



CGIAR

Financial Report 2009

This detailed report on the financial performance of the CGIAR Centers in 2009 is based on their audited financial statements. This report, as well as the “Executive Summary of the 2009 CGIAR Financial Results”, were produced through a joint collaborative effort between IRRI and the CGIAR Fund Office. The IRRI team was led by Norman A. Macdonald and included Melba M. Aquino and Rodelita D. Panergalin. Both reports are included in the CGIAR Annual Report 2009, which is also available at the CGIAR website at <http://www.cgiar.org>.

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Acronyms

ADB	Asian Development Bank
AfDB	African Development Bank
AGM	Annual General Meeting
ARI	Advanced Research Institutions
CGIAR	Consultative Group on International Agricultural Research
EC	European Commission
ExCo	Executive Council
FAO	Food and Agriculture Organization of the United Nations
FG	Financial Guidelines
GNI	Gross National Income
IDB	Inter-American Development Bank
IDRC	International Development Research Centre
IFAD	International Fund for Agricultural Development
MDTF	Multi Donor Trust Fund
MTP	Medium Term Plan
NARS	National Agricultural Research System(s)
NGO	Non-Governmental Organization
OPEC Fund	Fund of the Organization of the Petroleum Exporting Countries
SC	Science Council
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme

Centers and Programs of the CGIAR

Centers

AfricaRice	Africa Rice Center
Bioversity	Bioversity International
CIAT	Centro Internacional de Agricultura Tropical (International Center for Tropical Agriculture)
CIFOR	Center for International Forestry Research
CIMMYT	Centro Internacional de Mejoramiento de Maíz y Trigo (International Maize and Wheat Improvement Center)
CIP	Centro Internacional de la Papa (International Potato Center)
ICARDA	International Center for Agricultural Research in the Dry Areas
ICRISAT	International Crops Research Institute for the Semi-Arid Tropics
IFPRI	International Food Policy Research Institute
IITA	International Institute of Tropical Agriculture
ILRI	International Livestock Research Institute
IRRI	International Rice Research Institute
IWMI	International Water Management Institute
World Agroforestry	World Agroforestry Centre
WorldFish	WorldFish Center

Challenge Programs (CP)

Generation
HarvestPlus
Sub-Saharan Africa (SSA)
Water & Food
Climate Change, Agriculture and Food Security

INTRODUCTION

Members of the Consultative Group on International Agricultural Research (CGIAR) support Centers and programs of their choice. The 2009 financial outcome¹ discussed here is an aggregation of the audited financial statements of the 15 Centers and the four Challenge Programs supported by the CGIAR.

Context

The extensive reforms that the CGIAR approved in 2008 were in transition to full implementation in 2009. A major component of the reforms was a change in the financing architecture of the CGIAR anchored on establishing the CGIAR Fund to serve as a new multi-donor, multiyear funding mechanism providing financing to priority areas of agricultural research. Although the Fund was not yet operationalized in 2009, this new financing architecture caused significant anxiety on the part of the Centers about both the quantity and the quality of funding expected in 2009. The structural changes called for in the reforms (e.g., establishing the Consortium of CGIAR Centers and the Fund Council and transforming the CGIAR Secretariat into the Fund Office) also promised important changes in fiduciary oversight and management in the system. In addition, external factors — the food price crisis and the financial crisis — raised considerable concern about CGIAR funding in 2009.

Financial Outcome

The financial results confirm that these concerns did not have the adverse impact on the quantity and quality of CGIAR funding that was feared. Total System² revenues in 2009 were \$629 million, an increase of \$76 million (14%) from \$553 million in 2008. The improvement in revenue came from increases in contributions from Members and non-members for both the research program and transition management.

Contributions increased by \$75 million to \$606 million. This increase takes into account a \$2 million foreign exchange gain on contributions not denominated in US dollars.

Expenditure in 2009 was \$603 million, an increase of \$61 million (11%) over 2008. The net result was a surplus of \$26 million. Typically, Centers use an operating surplus to build reserves.

In comparison with the financing plan approved at the 2008 Annual General Meeting, actual total revenues for \$629 million are 16% higher, and the \$26 million surplus compares with a planned deficit of \$35 million.

¹ The outcome is reported in US Dollars.

² The CGIAR System comprises the 15 Centers supported by the CGIAR, Challenge Programs and System Offices.

Background

The financial statements were reviewed and aggregated according to fiduciary management and reporting standards approved by the CGIAR to guide the Centers in these areas. Additional information on financial compliance is in Box 1 and financial concepts in Box 2.

Box 1. Compliance with Fiduciary Guidelines (FGs)

To ensure transparency and consistency in financial practices and the presentation of financial information, the 15 Centers supported by the CGIAR are required to follow financial guidelines issued by the CGIAR Fund Office. Developed with input from Center finance personnel and external experts, these guidelines aim to bring the CGIAR's fiduciary practices into conformity with relevant international standards. The most recent update (FG3) on auditing is now in the final stage of the update process.

As part of the annual review of substantive financial performance, and in keeping with practice established in 2004, a peer group of Centers' finance and internal audit professionals reviewed the Centers' externally audited 2009 financial statements to assess their compliance with CGIAR accounting policies and reporting guidelines, as well as to validate the analysis underpinning the CGIAR financial report. All Centers audited financial statements received an unqualified audit opinion, indicating that they provided a true and fair view of finances.

Overall Financial Outcome

A summary of the CGIAR program outcome for 2009, compared with the approved and the actual outcome for 2008, is shown in Table 1.

Table 1. Summary of 2009 CGIAR-Approved Program vs Actual Outcome (\$ million)			
	Actual 2009 Outcome	2009 Plan Approved at AGM08	Actual 2008 Outcome
Expenditure			
Centers	530	508	474
Challenge Programs	29	24	34
Centers	25	34	18
System-level activities ¹	19	10	16
Total expenditure	603	576	542
Revenue			
Funding			
Centers	534	473	463
Challenge Programs	53	38	52
System-level activities ¹	19	10	16
Subtotal funding	606	521	531
Earned income	23	20	22
Total revenue	629	541	553
Net operating result	26	(35)	11

¹ System Office units, governance and transition management

Composition of Funding

Of the total contributions of \$606 million, 34% was unrestricted, lower than the 36% unrestricted funding in 2008 in percentage terms but \$13 million (7%) higher in absolute terms.

Correspondingly, restricted contributions increased by \$62 million from \$339 million in 2008 to \$401 million in 2009, or 66% of funding in 2009. Exhibit 2 shows contributions to the CGIAR by source and type.

Sources of Funding

Industrialized countries provided 62% of the total funding in 2009. International and regional organizations contributed 13%, developing countries 3%, foundations 1% and non-members with 21%. Approximately half of the non-member contribution came from the Bill & Melinda Gates Foundation, whose contribution increased by \$18 million (42%) to \$61 million in 2009.

Program Expenditure

The CGIAR spent \$603 million in 2009, an increase of \$61 million (11%) over 2008, to fund its program activities.

Expenditure allocations by region continue to confirm the CGIAR's focus on sub-Saharan Africa (SSA), to which was allocated half of the System's resources (51%).

The pattern of expenditure by object did not change significantly from 2008, with personnel cost maintaining the largest share at 42%.

The share of each object of expenditure against total expenditure varies among the Centers, reflecting the wide variability in the type of operations across the CGIAR System.

Center Highlights

The stability noted at the System level reflects a range of outcomes at individual Centers. Contributions increased for 12 Centers same with 2008. AfricaRice had the highest increase at 78%. ILRI, IRRI and IFPRI had increases of 37%, 28% and 25% respectively; four Centers (CIFOR, CIMMYT, CIP and World Agroforestry) had increases of between 11% and 20%; four Centers (CIAT, ICARDA, IITA and IWMI) had increases of less than 10%. ICRISAT had the same level of funding with 2008. Two Centers (Bioversity and WorldFish) experienced decreases of 4% and 7% respectively.

Financial results (contributions plus Center-earned income, less expenditure) showed that 12 Centers ended the year with a surplus, as in 2008. As a percentage of total revenues, AfricaRice and CIMMYT had surpluses of 12%; IWMI and IFPRI had surpluses of 11% and 8% respectively; and eight Centers had surpluses of 5% or less. Bioversity, IRRI and WorldFish had deficits of 2% or less, which were planned as measures to increase investments in research.

Financial Position

The 2009 financial data confirmed that, as was the case in previous years, the CGIAR as a whole was in a strong financial position. The increase in funding demonstrates a global recommitment to agriculture and donor support for the reforms, as well as the Centers' continuing strong capacity for fiduciary management. The positive results further strengthen the financial position of the Centers, positioning them to better cope with both internal and external challenges in the coming years.

Total net assets at the end of the year were \$277 million (up from \$245 million in 2008). Of these, unrestricted net assets excluding investments in fixed assets were \$199 million (up from \$165 million in 2008), representing 134 days of operating expenses (up from 123 days in 2008).

Box 2. Financial Concept

Research Agenda. The research agenda is made up of all the Center activities. One or more Centers may execute these activities jointly with national agricultural research systems (NARS), advanced research institutions (ARIs), or nongovernmental organizations (NGOs). Centers develop the agenda and implement programs in collaboration with partners. The Executive Council (ExCo) and, if necessary, the Science Council reviews the agenda and, if appropriate, recommends it for CGIAR financing. Projects in the agenda should:

- Aim to produce research or research-related international public goods (including training)
- Be of high priority with regard to accomplishment of the CGIAR's goals and objectives
- Have acceptable probabilities of success, and
- Have no alternative producers or sources of supply with suitable costs or reliability.

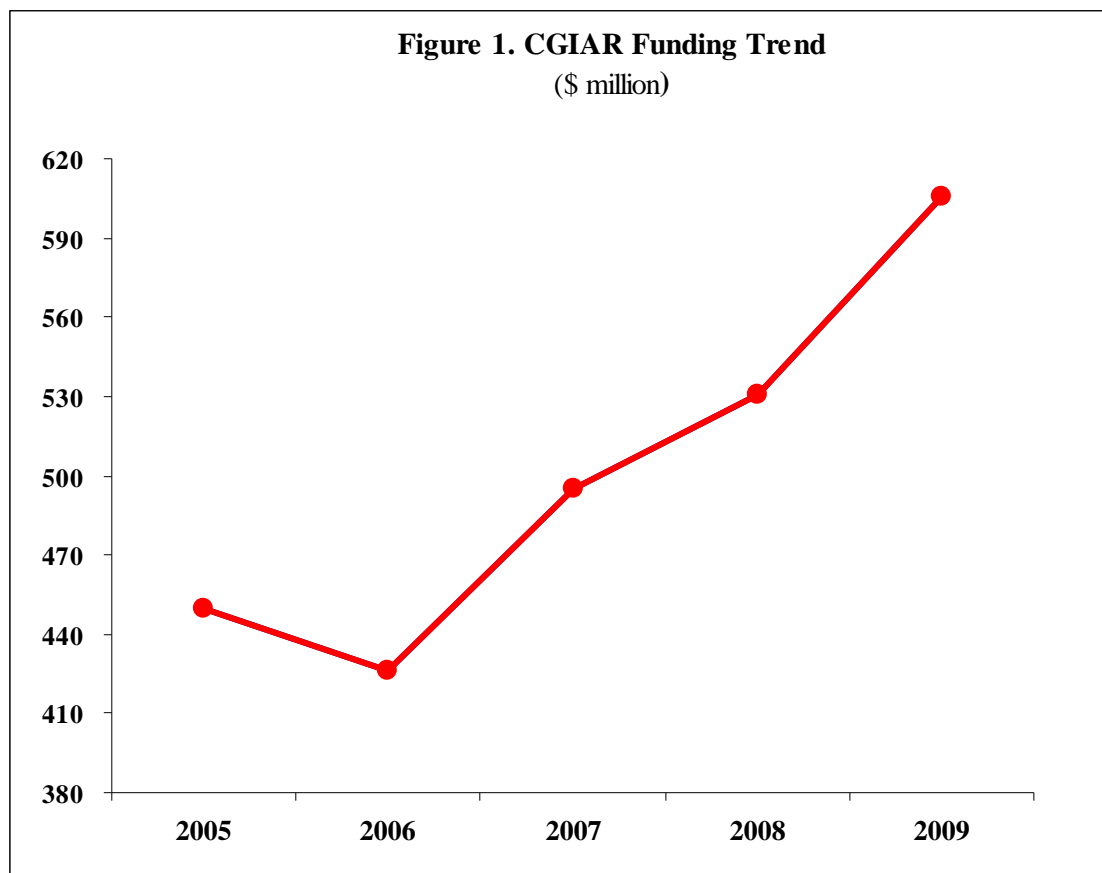
Table 2. CGIAR Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	450	426	495	531	606
(of which unrestricted)	43%	42%	36%	36%	34%
Earned income	10.3	22.4	25.2	22.3	23.3
Total	460	448	520	553	629
Agenda funding (\$ million)					
Members					
Europe	197	169	222	213	220
North America	91	88	91	92	121
Pacific Rim	24	22	22	28	33
Developing countries	15	14	15	20	19
Foundations	14	14	12	8	9
International and regional organizations	72	74	76	78	79
Subtotal	413	381	438	439	481
Non-members					
	37	45	57	92	125
Total	450	426	495	531	606
Top three contributors					
	USA World Bank United Kingdom	USA World Bank United Kingdom	EC USA World Bank	USA World Bank United Kingdom	USA World Bank Canada
Staffing (number)					
Internationally recruited	1,100	1,115	1,096	1,163	1,238
Nationally recruited	6,774	7,039	6,986	6,904	6,922
Total	7,874	8,154	8,082	8,067	8,160
Object of expenditure					
Personnel costs	45%	47%	44%	44%	42%
Supplies & services	27%	27%	30%	29%	27%
Collaboration & partnerships	16%	14%	15%	16%	18%
Travel	8%	8%	7%	8%	7%
Depreciation	4%	4%	4%	3%	6%
Total Expenditure (\$ million)	452	458	506	542	603
Expenditure by region					
Sub-Saharan Africa	46%	48%	48%	47%	51%
Asia	30%	29%	29%	31%	29%
Latin America & the Caribbean	14%	14%	13%	12%	13%
Central and West Asia & North Africa	10%	9%	10%	10%	7%
Result of operations [surplus/(deficit) in \$ million]	8	(10)	14	11	26
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	158.0	145.1	158.8	164.6	198.8
Liquidity indicators					
Working capital (days expenditure)	155	149	161	150	159
Current ratio	1.9	1.8	1.7	1.6	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	137	124	127	123	134
Fixed asset indicators					
Capital expenditure (\$ million)	15.8	16.8	18.7	21.2	30.9
Capital expenditure / depreciation	101%	107%	110%	119%	95%
Efficiency of operations indicator					
Indirect cost ratio	21%	20%	20%	19%	17%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.8	0.46	0.33	0.36	0.18

FUNDING

In 2009, CGIAR Members and non-members provided \$606 million to fund the year's research agenda. This figure was \$85 million (16%) above the approved financing plan target of \$521 million and \$75 million (14%) above 2008 funding.

Figure 1 shows CGIAR funding from 2005 to 2009 in historical dollars. Annex Table A1.1 presents details of Members' support from 1972 to 2009 and Table A1.2 shows the allocations by Center. Annex Table A2.1 ranks CGIAR funding by Member from 1972 to 2009. Annex Table A2.2 presents 2009 unrestricted and restricted funding by Member. Annex Table A2.3 and A2.4 presents the amount of unrestricted and restricted funds respectively, provided by each Member to each Center in support of their 2009 research programs.



Evolution of 2009 Funding to the Research Agenda

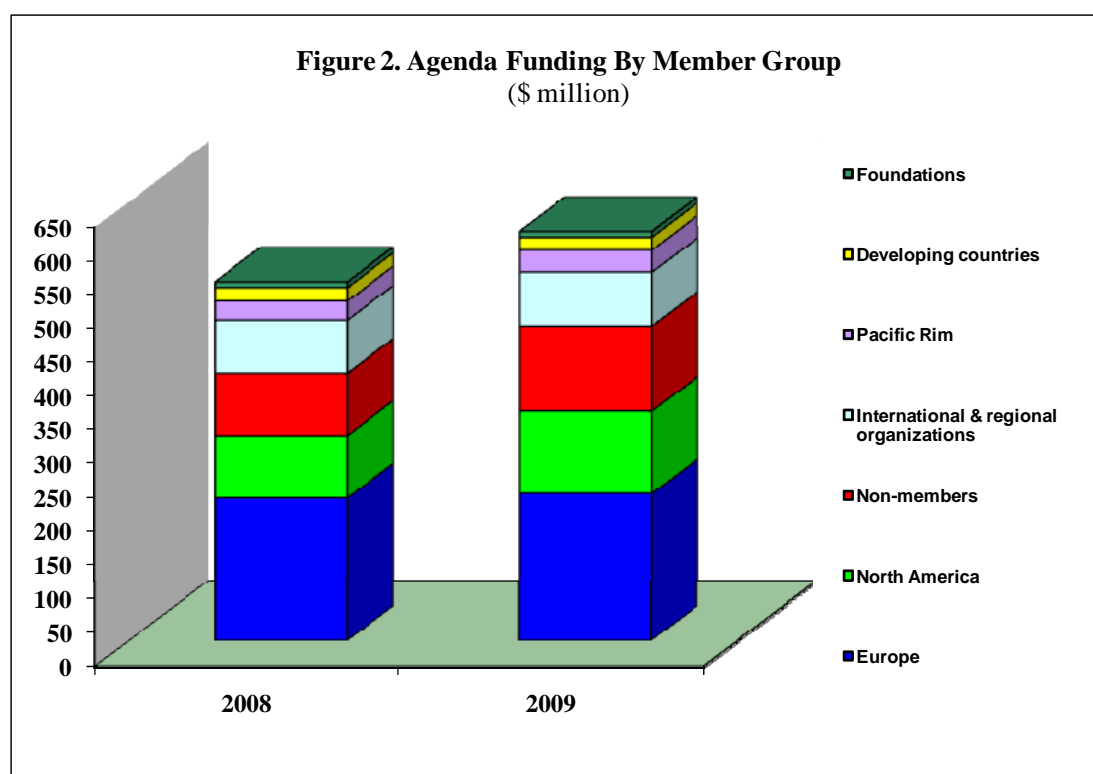
At AGM08, the CGIAR approved a financing plan of \$541 million for 2009, of which \$521 million was forecast to be financed from the contributions of Members and non-members, \$20 million from Center-earned income and \$35 million from reserves.

Financial Outcome

In 2009, total revenue amounted to \$629 million, comprised of \$606 million in contributions from Members and non-members and the remaining \$23 million from Center-earned income. Total expenditure was \$603 million, of which \$19 million was for CGIAR System-level activities, resulting in \$26 million excess of revenue over expenditure at the System level (Table 3). By comparison, the System's financial outcome in 2008 showed an excess of revenue over expenditure of \$11 million, which was added to reserves.

Funding Profile

Sixty of the 64 CGIAR Members³ contributed \$481 million (\$439 million in 2008), and the remaining \$125 million came from a broad range of sources from non-members. Excluding non-member funding, the average Member funding was approximately \$8 million, 14% higher than the 2008 average of \$7 million. Figure 2 compares the composition of funding for 2008 with that of 2009. Figure 3 presents the composition of funding by Center and Member group in 2009.



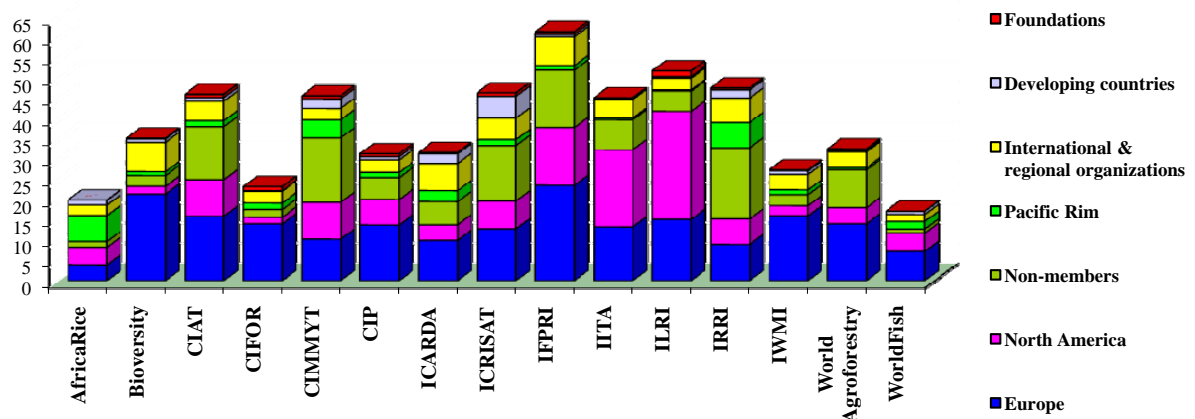
³, For presentation purposes, Members are divided into four distinct groups: industrialized countries (23), developing countries (24), foundations (5), and international and regional organizations (12). Industrialized countries are further divided geographically into three subgroups: Europe, North America and Pacific Rim.

Table 3. Financial Results by Center
(\$ million)

Center	2009					2008				
	Agenda ¹ funding	Earned income	Total revenue	Expenditure	Result	Agenda funding	Earned income	Total revenue	Expenditure	Result
AfricaRice	22.3	0.1	22.4	19.8	2.6	12.5	0.3	12.8	10.9	1.9
Bioversity	35.7	0.1	35.8	36.3	(0.5)	37.0	1.1	38.1	37.9	0.2
CIAT	48.0	1.2	49.2	47.0	2.2	46.3	1.9	48.2	47.3	0.9
CIFOR	23.6	0.3	23.9	22.7	1.2	21.3	0.6	21.9	20.6	1.3
CIMMYT	48.8	1.6	50.4	44.3	6.1	40.8	2.3	43.1	41.7	1.4
CIP	32.7	0.6	33.3	31.8	1.5	27.4	0.5	27.9	27.6	0.3
ICARDA	31.8	1.3	33.1	32.5	0.6	30.1	1.8	31.9	32.0	(0.1)
ICRISAT	47.8	4.2	52.0	49.9	2.1	48.0	2.6	50.6	47.9	2.7
IFPRI	62.5	0.6	63.1	58.4	4.7	49.9	0.4	50.3	48.3	2.0
IITA	48.9	3.8	52.7	51.3	1.4	48.4	2.9	51.3	51.0	0.3
ILRI	54.7	3.8	58.5	57.3	1.2	39.9	4.2	44.1	42.6	1.5
IRRI	48.1	1.8	49.9	50.1	(0.2)	37.5	0.3	37.8	41.4	(3.6)
IWMI	28.2	0.5	28.7	25.7	3.0	26.1	0.7	26.8	25.2	1.6
World Agroforestry	33.5	3.0	36.5	34.9	1.6	29.3	2.0	31.3	28.3	3.0
WorldFish	17.3	0.4	17.7	17.9	(0.2)	18.6	0.7	19.3	20.8	(1.5)
Subtotal	584	23	607	580	27	513	22	535	523	12
System level										
System-level activities	18.9		18.9	18.9		16.1		16.1	16.1	
Unallocated Member funding	(0.7)		(0.7)		(0.7)	(0.6)		(0.6)		(0.6)
Subtotal	18.2		18.2	18.9	(0.7)	15.5		15.5	16.1	(0.6)
Less Inter-Center activities	(20.3)		(20.3)	(20.3)		(15.8)		(15.8)	(15.8)	
Subtotal System level	(2.1)	-	(2.1)	(1.4)	(0.7)	(0.3)	-	(0.3)	0.3	(0.6)
Total	582	23	605	578	27	513	22	535	524	11
Plus Challenge Program partners	24.0		24.0	24.5	(0.5)	18.3		18.3	18.3	
Total CGIAR Program	606	23	629	603	26	531	22	553	542	11

¹ Funding may differ from Centers' audited financial statements due to system-level adjustments.

Figure 3. Funding by Center and Member Group, 2009
(\$ million)

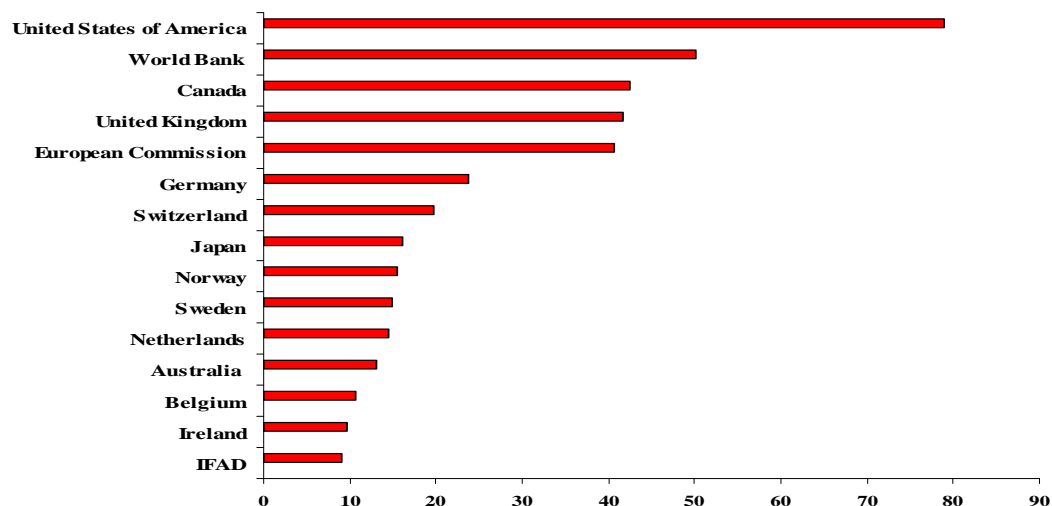


Overall, funding increased by \$75 million (14%) over 2008. Contributions from non-members increased by \$33 million, partly thanks to the increase in funding from the Bill & Melinda Gates Foundation.

The top 15 contributors accounted for approximately 66% (\$400 million) of contributions for the research agenda in 2009. The United States of America, contributing \$78.9 million, ranked as the largest contributor; followed by the World Bank (\$50 million), Canada (\$42.4 million), United Kingdom (\$41.6 million) and the European Commission (\$40.7 million). Figure 4 shows the top 15 contributors for 2009 in descending rank.

India ranked as the top developing country contributor in 2009 with \$7.2 million followed by China (\$3.1million) and Mexico (\$1.2million).

Figure 4. Top Fifteen Member Contributions, 2009
(\$ million)



Disbursements

CGIAR Members have the option to disburse their funding either directly to the Centers or through the Secretariat using the Multi-Donor Trust Fund administered by the World Bank.

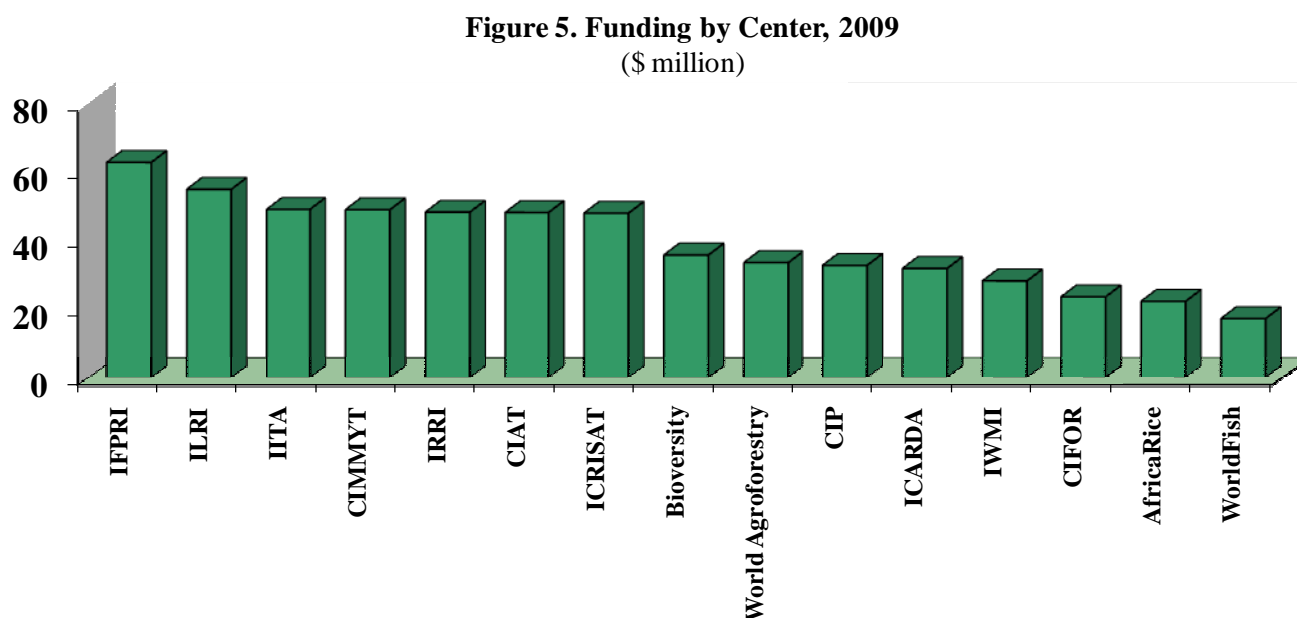
In 2009, approximately \$143 million (24% of total funding) from 14 Members was disbursed through the World Bank, compared with \$107 million (20% of total funding) from 13 Members in 2008.

The main advantage to Members of using the World Bank's payment system is a reduction in the number of disbursement transactions. Members make only one transfer to the World Bank trust fund account instead of as many as 15 to individual Center's bank accounts. Since 2001, Centers entered into formal contractual agreements with the World Bank concerning accountability for the funds they receive. Annex Table A2.5 shows Member disbursements through the World Bank in 2008 and 2009.

Disbursement of World Bank funding is managed by the CGIAR Fund Office.

Center Perspective⁴

Figure 5 illustrates the distribution of funding by Center in 2009. IFPRI, the Center with the highest funding in 2009, received \$62.5 million followed by ILRI with \$54.7 million. Five Centers (IITA, CIMMYT, IRRI, CIAT and ICRISAT) received between \$40 and \$50 million. Four Centers (Bioversity, CIP, ICARDA and World Agroforestry) received between \$30 million and \$40 million. Three others (AfricaRice, CIFOR and IWMI) received between \$20 million and \$30 million. WorldFish received less than \$20 million.



⁴To maintain the integrity of Center financial statements, the presentation of funding received by Centers (and expenditure reported) includes inter-Center activities. However, at the aggregate CGIAR level, these activities (funding and expenditure) are eliminated to avoid double counting. In 2009 inter-Center activities totaled \$20.3 million.

Figure 6 shows the gaps in each Center's funding outcomes versus its financing plan in 2009. Funding for 12 Centers was above financing plan targets approved at AGM08. As a ratio to the planned target, IWMI had the highest increase at 35%, followed by AfricaRice and IFPRI at 30%. Four Centers (CIFOR, CIMMYT, ICRISAT and World Agroforestry) had increases between 10-20%. Five Centers (CIAT, CIP, IITA, ILRI and IRRI) had increases of less than 10%. Bioversity and ICARDA had decreases of less than 10% while WorldFish was 24% below the target.

Figure 6. Gaps in Funding Outcomes vs. Financing Plans, 2009
(\$ million)

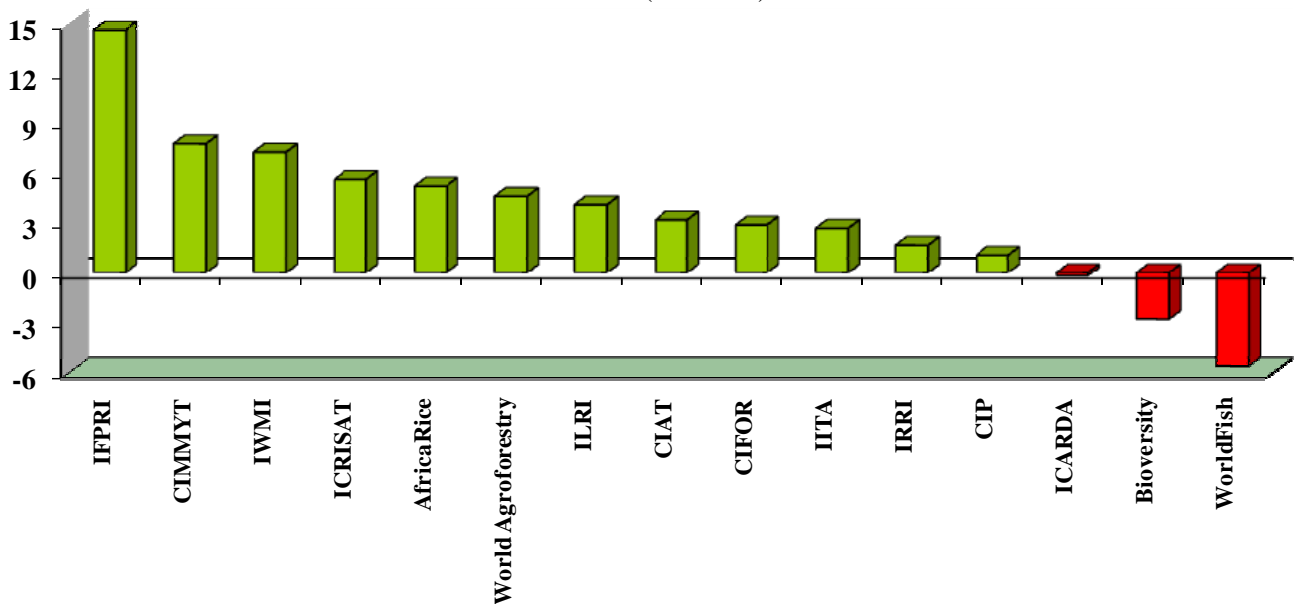
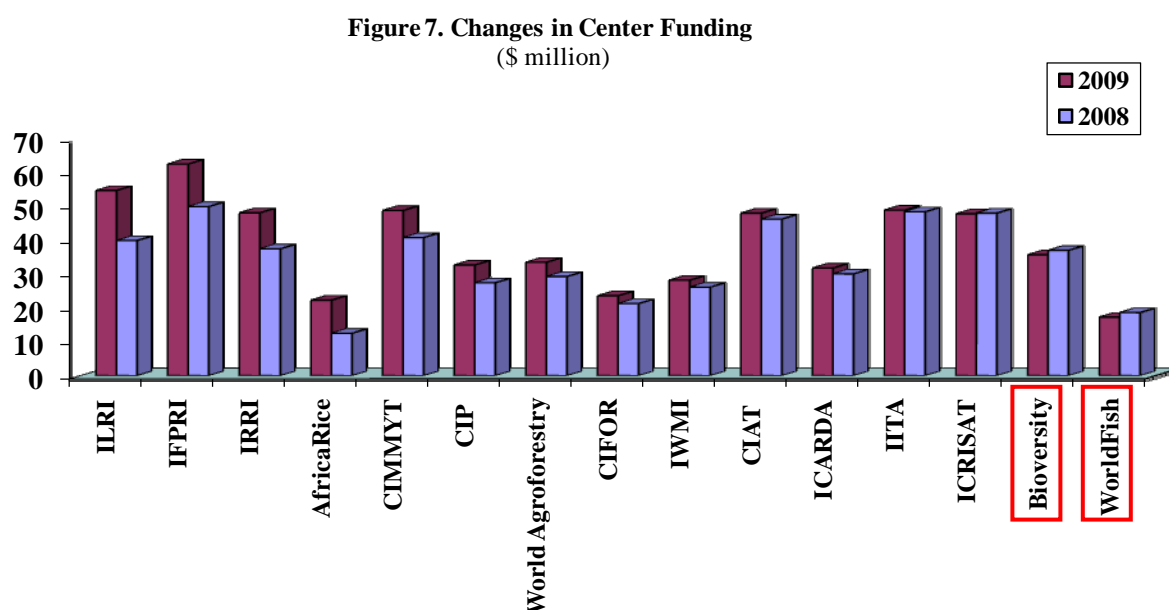


Figure 7 shows⁵, contributions increased for 12 Centers in 2009. In dollar terms, ILRI had the highest increase at \$14.8 million, followed by IFPRI at \$12.6 million then by IRRI at \$10.6 million. The remaining 9 Centers had increases of below \$10 million. Bioversity and WorldFish both had decreases in funding of \$1.3 million. ICRISAT had about the same level as 2008.

Annex Table A2.6 presents 2009 funding outcomes by Center.



Modalities of Funding

Analysis of categories and types of funding provide other perspectives on the challenges faced by Centers in implementing the approved research agenda. Depending on the degree of flexibility in its use, CGIAR funding has been traditionally divided into two broad categories: unrestricted and restricted.

Unrestricted Funding

Unrestricted funding refers to funds that support a Center as a whole. The World Bank's funding for general support is the best example of this type because, within the research agenda, allocation of the funding is totally unconstrained. Centers can allocate unrestricted funds to any program or cost within the research agenda on the basis of institutional needs and priorities.

⁵ Figures include "inter-Center activities".

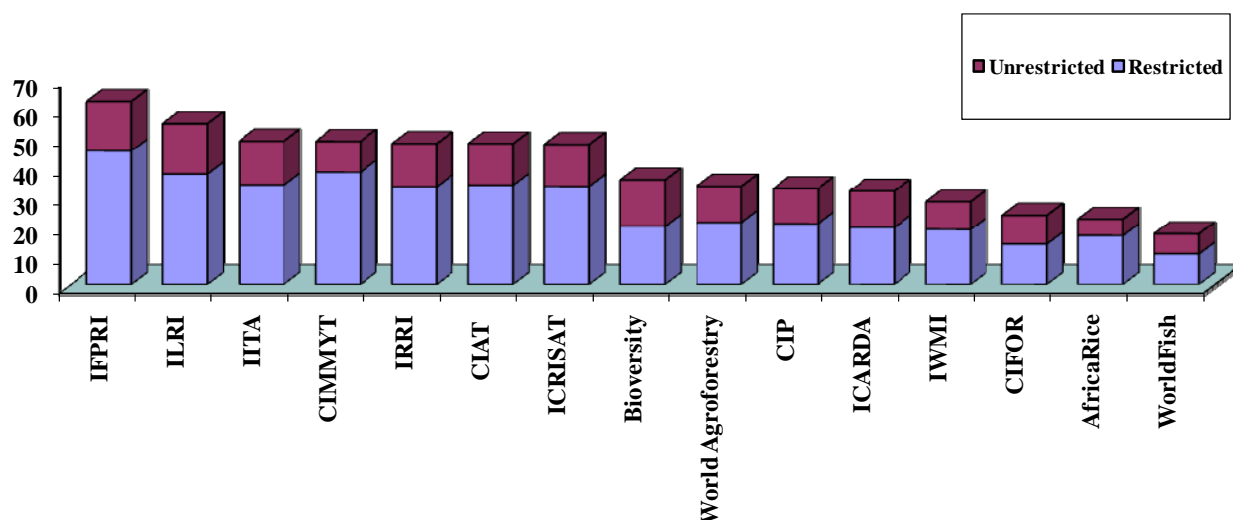
Restricted Funding

Three levels of restriction are associated with restricted contributions to the CGIAR: the least restricted are programs (e.g., Challenge Programs, System Wide and Ecoregional Programs), followed by targeted (e.g., geographic), and the most restricted are projects (usually requiring line item reporting).

For the projects category, funding is restricted by contract. Funds in this category must be spent in accordance with a contract between a Member and the Center implementing the project, subproject, or activity. Funds for each line item in the budget are specified. Any reallocation of funds between budget lines generally requires the prior consent of the Member. Accountability requirements are detailed in the contract, which often call for financial audits on a periodic (e.g. annual) or end-of-project basis.

Unrestricted funding in 2009 was \$205 million (up from \$192 million in 2008), while restricted funding was \$401 million (up from \$339 million in 2008). In terms of percentage of total funding, unrestricted funding decreased to 34% in 2009 from 36% in 2008 with a corresponding increase in restricted to 66% in 2009 from 64% in 2008. Figure 8 shows the funding by type for each Center.

Figure 8. Funding by Type, 2009
(\$ million)



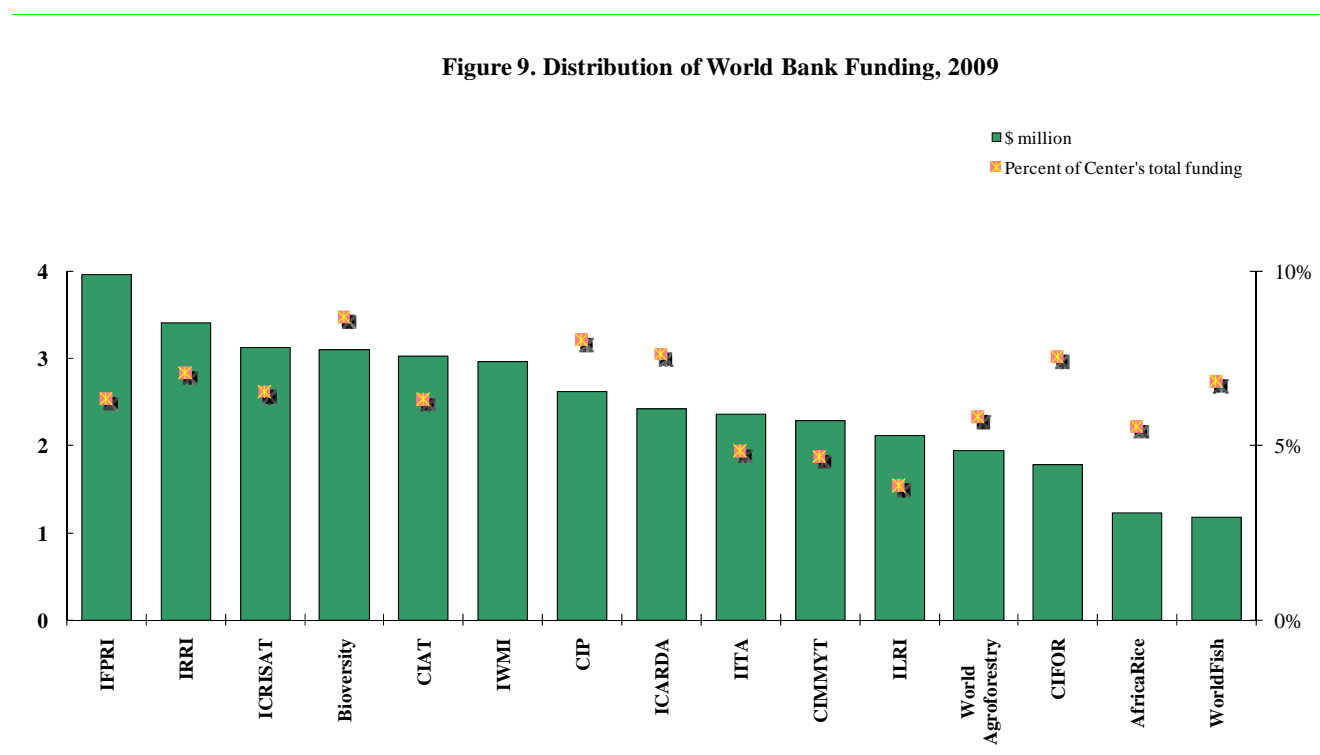
World Bank Funding

In 2005, the World Bank initiated a new approach to allocating its support to the CGIAR Centers: general support and support for System-level programs and initiatives. The general support is further proportioned between base and performance-linked allocations. The base support is allocated on the basis of the ratio of each Center's actual funding from the previous year, over total System funding (excluding World Bank support and inter-Center activities). The remaining portion is allocated based on performance assessed using a set of indicators. Three performance categories were used: satisfactory, superior and outstanding.

Of World Bank support to the CGIAR in 2009, approximately \$25 million was allocated to Centers as general support, \$6.3 million for Challenge Programs, \$2.6 million for global public goods and \$3.9 million for System Wide and Ecoregional Programs. The balance of \$12.2 million went to cover the costs of System-level activities.

Annex Table A2.7 represents the allocation of the World Bank's \$50 million funding to the CGIAR in 2009, as well as for the prior 4 years.

Figure 9 illustrates the distribution of 2009 World Bank funding by Center, and the share of the World Bank's funding in each Center's total funding. As in previous years, all 15 Centers received funding from the World Bank in 2009.



Challenge Programs

During the year, \$58 million was available for Challenge Programs, compared with \$45 million in 2008, or an increase of (29%). Expenditure of \$54 million resulted in the net increase of \$4 million to the cumulative balance of Challenge Program funds. Table 4 summarizes Challenge Program revenue and expenditure.

Table 4. Summary of Challenge Programs, 2009
(\$ million)

Funds Available	HarvestPlus	Water & Food	Generation	SSA	CCAFS	Total
Bill & Melinda Gates Foundation	12.8		5.4			18.2
European Commission		3.4	10.2	2.2		15.8
France		0.7				0.7
Italy				0.7		0.7
IFAD		0.3				0.3
Sweden	0.1	0.1	0.1			0.3
Switzerland		1.2	0.4			1.6
Syngenta Foundation	1.0		0.04			1.0
United Kingdom	3.2	4.8	4.7			12.7
USA	0.04					0.04
Zinc Project Consortium	0.3					0.3
World Bank	2.0	2.0	2.0		0.3	6.3
Earned Income	0.2		0.1			0.3
Total	19.6	12.5	22.9	2.9	0.3	58.2

Expenditure	HarvestPlus		Water & Food		Generation		SSA		CCAFS		Total	
	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others
AfricaRice			0.02		0.3						0.3	
Bioversity					0.3		0.5				0.8	
CIAT	2.0		0.4		1.1		1.4				4.9	
CIFOR												
CIMMYT	1.0		0.2		1.1		0.5				2.8	
CIP	0.4				0.7						1.1	
ICARDA	0.03		0.4		0.3						0.7	
ICRISAT	0.6				2.0						2.6	
IFPRI	4.8		0.7		0.1						5.6	
IITA	0.7				0.3		0.1				1.1	
ILRI			0.5								0.5	
IRRI	0.6		0.2		1.4						2.2	
IWMI			5.1								5.1	
World Agroforestry												
WorldFish			1.4								1.4	
Subtotal	10.2	8.6	8.9	1.3	7.6	9.5	2.5	4.3		0.8	29.2	24.5
Total		18.8		10.2		17.1		6.8		0.8		53.7

2009 balance	0.8	2.3	5.8	(3.9)	(0.5)	4.5
2008 cumulative balance	23.8		6.6	7.5		37.9
2009 cumulative balance	24.6	2.3	12.4	3.6	(0.5)	42.4

AGENDA RESOURCES

Spending on the 2009 research agenda amounted to \$603 million (including Challenge Programs), an increase of \$61 million or 11% over \$542 million in 2008. Twelve Centers had higher expenditure in 2009, as in 2008; the highest increase was incurred by ILRI (\$14.7 million or 35% above 2008 expenditure), followed by IFPRI (\$10.1 million or 21% above 2008 expenditure) and AfricaRice whose expenditure almost doubled from \$10.9 million in 2008 to \$19.8 million in 2009 or an increase of 81%. IRRI increased expenditures by \$8.7 million (21%) and World Agroforestry by \$6.6 million (23%). Seven Centers had increases of below \$5 million. Three Centers had decreases in spending; WorldFish had a decrease of \$2.9 million (14%), Bioversity had \$1.6 million (4%) and CIAT had \$0.3 million (1%).

Allocation of Resources

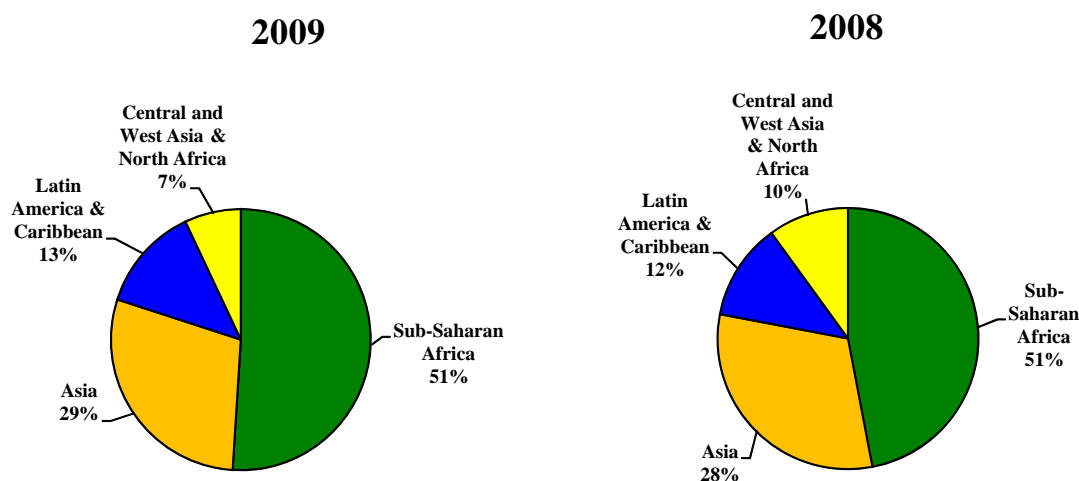
The allocation of resources is reviewed from the perspective of CGIAR regions and object of expenditure. Annex Table A3.1 provides data on expenditure by Center from 2005 to 2009.

By Region

Figure 10 presents the 2009 allocation of CGIAR resources by region. Expenses remain consistent with past trends and confirm the CGIAR's focus on sub-Saharan Africa.

All Centers invested in programs for sub-Saharan Africa in 2009 as shown in Table A3.2. Seven Centers – AfricaRice, CIMMYT, ICRISAT, IFPRI, IITA, ILRI and World Agroforestry have accounted for the majority (78%) of allocations to this region. IRRI, ICRISAT, CIFOR, IWMI and WorldFish accounted for the majority of allocations to Asia. More than half of the allocations for Central and West Asia and North Africa came from ICARDA while CIAT and CIP accounted for 42% of the allocations made to Latin America and the Caribbean.

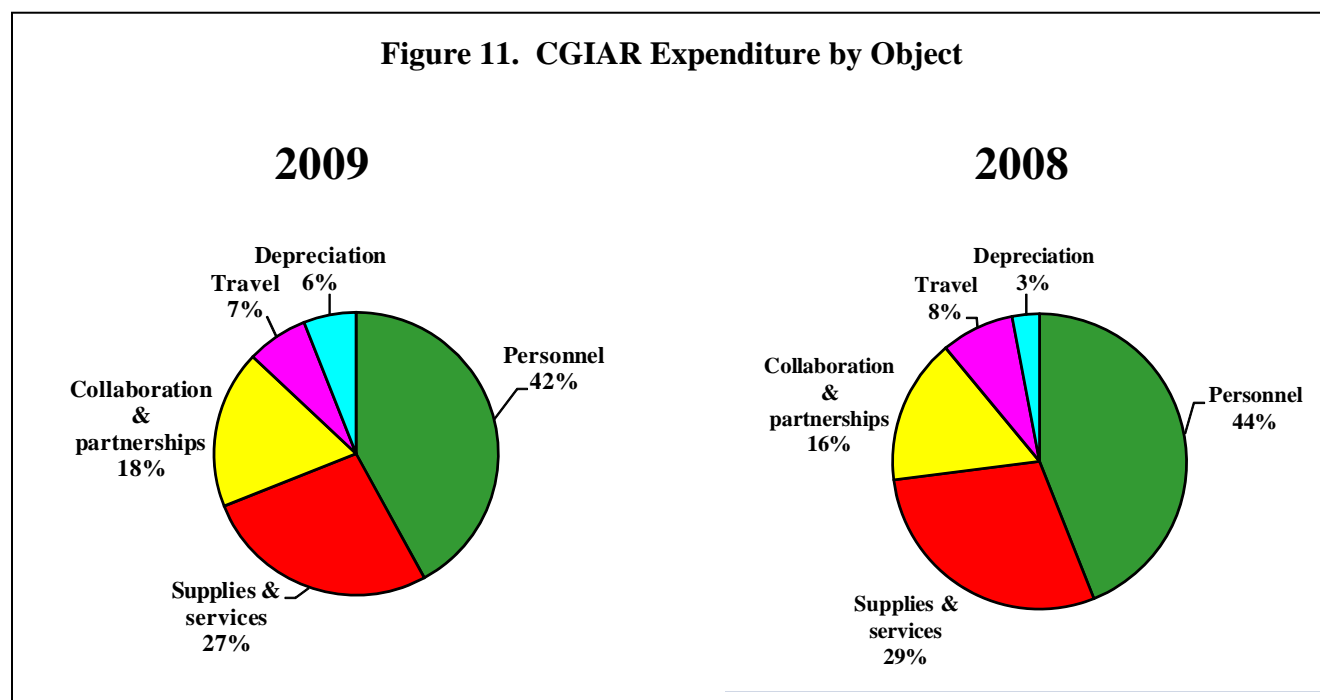
Figure 10. CGIAR Expenditure by Region



By Object of Expenditure⁶

As shown in Figure 11, the pattern of expenditure by object did not change significantly from 2008, with personnel cost maintaining the largest share at 42%.

Annex Table A3.3 provides detailed Center-level information on object of expenditure.



By CGIAR Priority

CGIAR has identified five research priority areas which accounted for 93% of 2009 expenditure. The remaining 7% went to three other areas as shown in annex Table A3.4.

Annex Table A3.5 presents data on CGIAR staffing from 2005 to 2009.

CGIAR Expenditure Over 38 Years

To analyze CGIAR research from the perspective of record of expenditure, the CGIAR Secretariat organized all available Center data on resource use from 1972 to 2009. Annex Table A5.1 summarizes all CGIAR expenditure from 1972 to 2009 by Center, region, and object.

⁶ The CGIAR Accounting Guidelines introduced *Collaboration and partnerships* as a fifth object of expenditure beginning 2003.

FINANCIAL POSITION

The aggregations of 2005-2009 Center data, shown in Table 5, reflect the financial position of the CGIAR System as a whole. Annex Table A4.1 provides details by Center as of December 31, 2009.

The 2009 financial data confirmed that, as was the case in previous years, the CGIAR as a whole was in a strong financial position.

Cash and cash-equivalent balances totaled \$560 million at the end of 2009 (up from \$421 million in 2008). This figure includes \$80 million in cash investments disclosed under non-current assets (up from \$61 million in 2008).

At the end of 2009, \$69 million, equivalent to 11% of the total funding or approximately 1.5 months of funding, was outstanding as accounts receivable from Members.

Net property, plant and equipment amounted to \$76 million, which was slightly lower than in 2008.

Total net assets at the end of the year were \$277 million (up from \$245 million in 2008). These assets were made up of \$199 million in unrestricted net assets excluding investments in fixed assets (up from \$165 million in 2008), \$76 million in investments in fixed assets (down from \$78 million in 2008) and \$2 million in restricted net assets (down from \$2.1 million in 2008). Investments in fixed assets totaled \$30.9 million in 2009 against \$21.2 million in 2008 (Table A4.2).

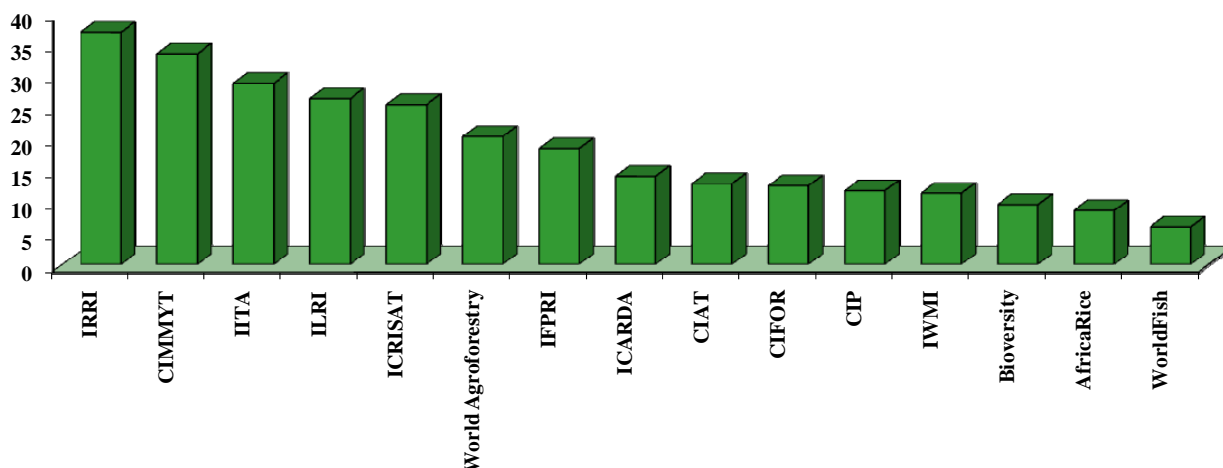
Table 5. CGIAR System Financial Position
(\$ thousand)

	2005	2006	2007	2008	2009
Assets					
Current assets					
Cash and cash equivalents	221,853	255,899	329,054	360,051	480,239
Accounts receivable					
Members	83,907	56,363	65,101	79,766	68,824
Employees	4,105	4,726	3,727	3,437	3,765
Others	22,280	20,952	26,689	27,171	30,729
Inventories	4,593	6,001	5,539	5,833	4,662
Pre-paid expenses	3,401	3,140	4,063	4,354	4,165
Other current assets	6,580	943	1,812	2,283	2,437
Total current assets	346,719	348,024	435,985	482,895	594,821
Non-current assets					
Net property, plant, and equipment	77,869	78,277	76,177	78,507	75,892
Investments	46,642	41,020	52,819	61,265	80,204
Others assets	1,223	7,076	6,748	2,279	3,704
Total non-current assets	125,734	126,373	135,744	142,051	159,800
Total assets	472,453	474,397	571,729	624,946	754,621
Liabilities and net assets					
Current liabilities					
Accounts payable					
Members	119,497	112,065	172,599	196,601	230,828
Employees	14,514	19,024	19,727	17,890	19,770
Others	44,430	49,254	63,378	86,142	136,122
Accruals and provisions	24,086	25,938	30,563	32,869	39,667
Total current liabilities	202,527	206,281	286,267	333,502	426,387
Long-term liabilities	31,897	42,383	48,016	46,184	51,548
Total liabilities	234,424	248,664	334,283	379,686	477,935
Net assets					
Unrestricted					
Unrestricted net assets excl fixed assets	157,966	145,089	158,867	164,599	198,752
Fixed assets	77,869	78,277	76,177	78,507	75,892
Unrestricted net assets	235,835	223,365	235,044	243,106	274,644
Restricted	2,194	2,368	2,402	2,154	2,042
Total net assets	238,029	225,733	237,446	245,260	276,686
Total liabilities and net assets	472,453	474,397	571,729	624,946	754,621

Net Assets

Net assets are the residual interest in an entity's assets after the liabilities have been deducted. Hence, net assets in not-for-profit organizations are equivalent to "shareholder's equity" in for-profit organizations. In the CGIAR, net assets arise mainly from the annual surplus of unrestricted funding over unrestricted expenditure and; the remaining book value of property, plant and equipment. In exceptional cases, they could arise from technical reasons (such as the recognition of certain revenue and expense items directly into net assets and changes in accounting policies). In 2009, total net assets increased by \$32 million, the result of an increase of \$130 million in total assets offset by an increase of \$98 million in total liabilities. The level of net assets for each Center is shown in Figure 12.

Figure 12. Net Assets by Center, 2009
(\$ million)

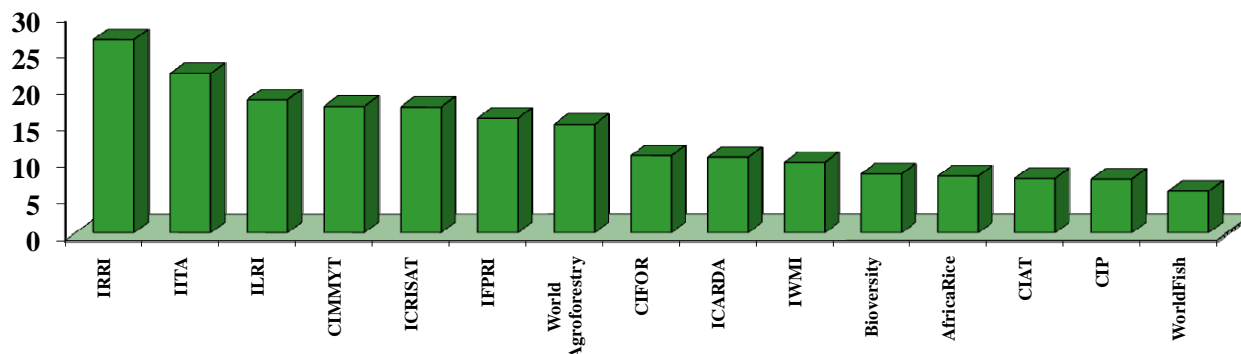


Unrestricted Net Assets

As explained above, net assets in the CGIAR are mainly in the unrestricted category. Unrestricted net assets excluding net fixed assets indicate the financial capacity of an organization to adjust to unplanned changes in revenue or expenditure.

Unrestricted net assets excluding net fixed assets increased by \$34 million; from \$165 million in 2008 to \$199 million in 2009. When expressed in terms of percentage of revenue, they increased slightly to 32% from the 30% of 2008. Figure 13 indicates the total of unrestricted net assets excluding net fixed assets by Center.

Figure 13. Unrestricted Net Assets excluding Net Fixed Assets by Center, 2009
(\$ million)



Restricted Net Assets

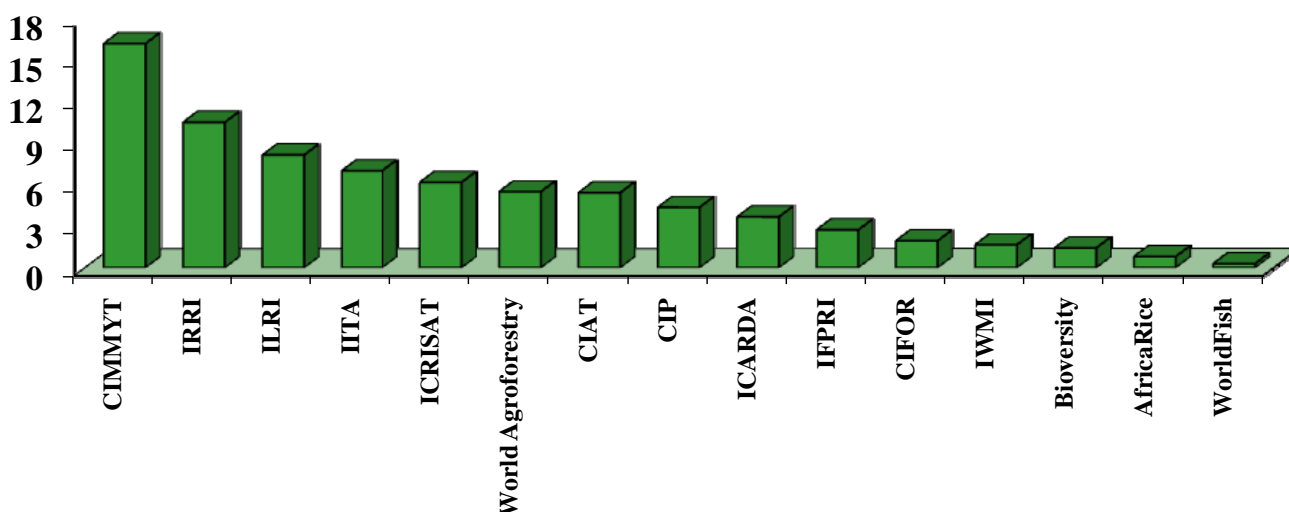
Restricted net assets rarely arise in the normal course of CGIAR business because the recognition of restricted funding revenue is always based on the extent of restricted expenditure. However, there is an exceptional case where a permanent endowment, of which only the income generated could be spent, was provided to a Center. In this case the endowment became a permanently restricted net asset.

Net Fixed Assets

Capital invested in fixed assets forms part of unrestricted - designated net assets in the CGIAR.⁷ This decreased slightly to \$76 million from \$78 million in 2008. The CGIAR's annual capital investment indicates a stable pattern. In 2009, capital expenditure totaled \$30.9 million and annual depreciation charge totaled \$32.7 million. Annex Table A4.2 indicates capital expenditure by Center for 2005-2009. Figure 14 illustrates the 2009 year-end levels of net fixed assets for all the Centers. As Centers must keep their physical research facilities at international standards suitable for conducting cutting-edge research, adequate resources should be allocated for their maintenance and upkeep.

⁷ In the accounting guidelines (revised in February 2006) unrestricted net assets are further divided into undesignated and designated net assets.

Figure 14. Net Fixed Assets by Center, 2009
(\$ million)

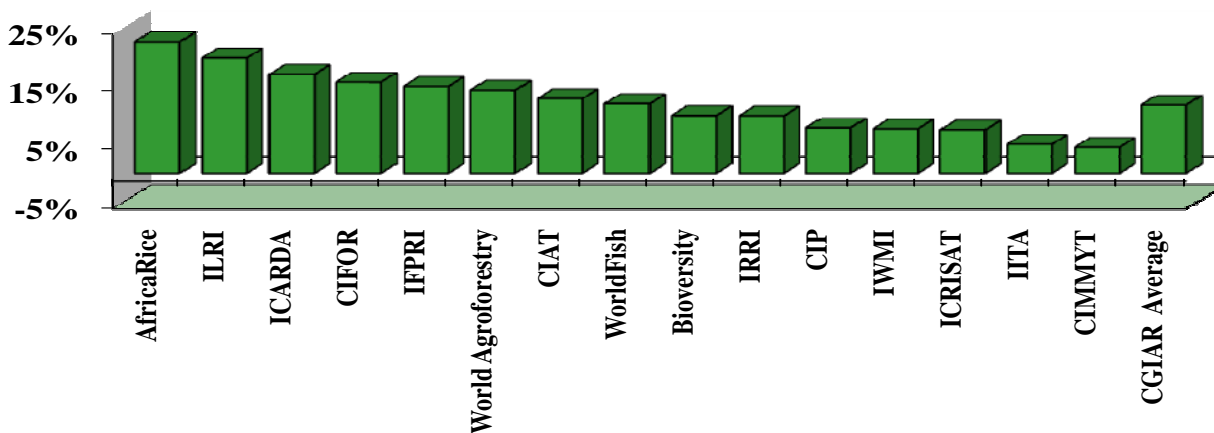


Liquidity

Liquidity is an organization's ability to meet its short-term spending requirements. Two primary indicators of liquidity are "current ratio" and "working capital". Current ratio is current assets divided by current liabilities, represented as a number. This liquidity measure is comparable across organizations, regardless of their size, because it is a relative figure. Working capital expressed in terms of future spending requirements is useful for such purposes.

The Centers' liquidity hinges on the pattern of Members' disbursements, which occur throughout the calendar year. With few exceptions, Members' progress in making disbursements in the earlier months of the year has not been encouraging. At the end of 2009, about 11% of the value of 2009 funding was outstanding as accounts receivable from Members, which Figure 15 shows by Center as a percentage of its funding.

Figure 15. Member Receivables by Center, 2009
As a percentage of funding



The System-level current ratio in 2009 of 1.6 was the same as in 2008. The CGIAR's average current ratio is within the normative range. As a general rule, a current ratio above 1.5 is considered adequate. Figure 16 shows the evolution of the CGIAR current ratio from 2005. At the end of 2009, four Centers had a current ratio below 1.5 as shown in Figure 17.

Figure 16. CGIAR System Current Ratio

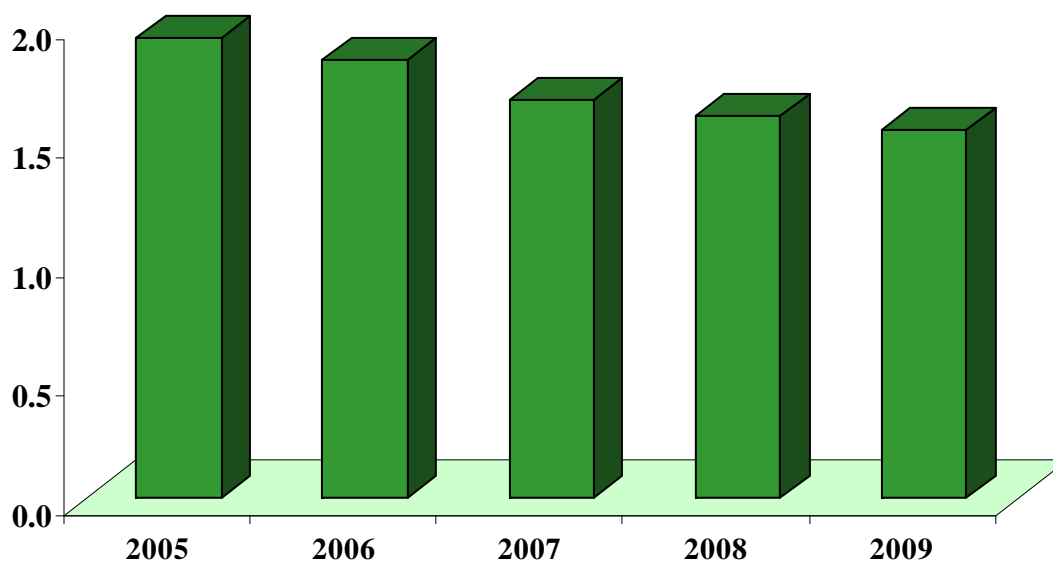
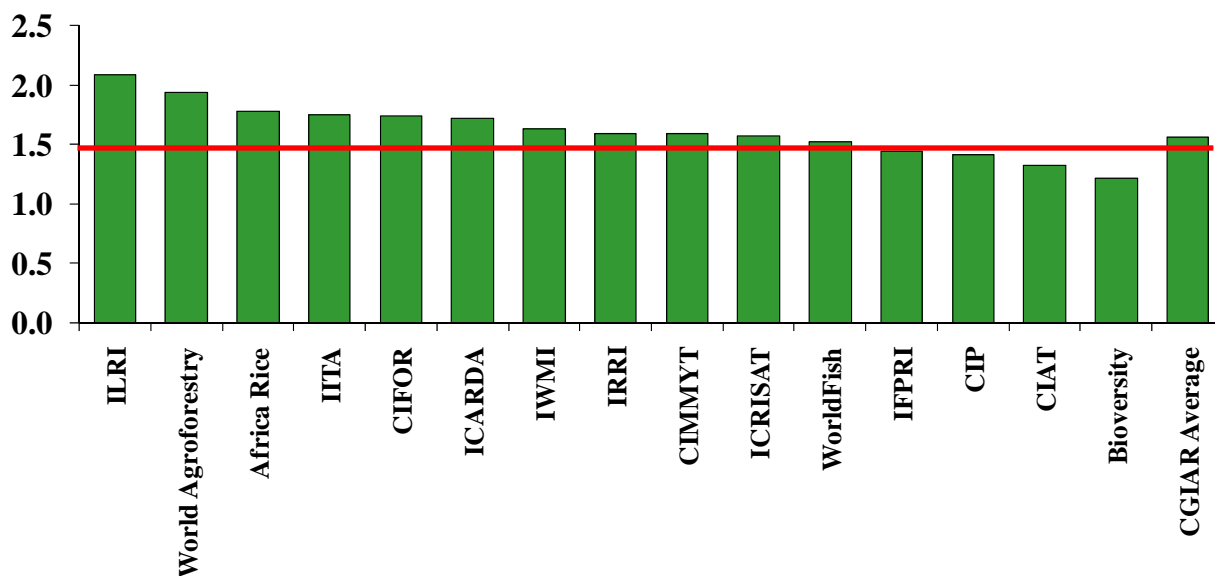


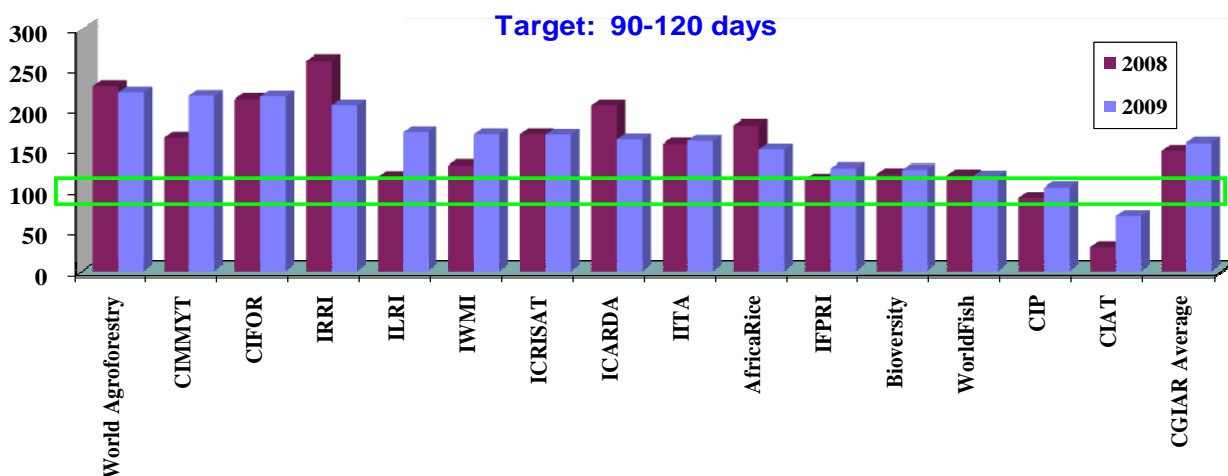
Figure 17. Current Ratio by Center, 2009



Liquidity Indicator

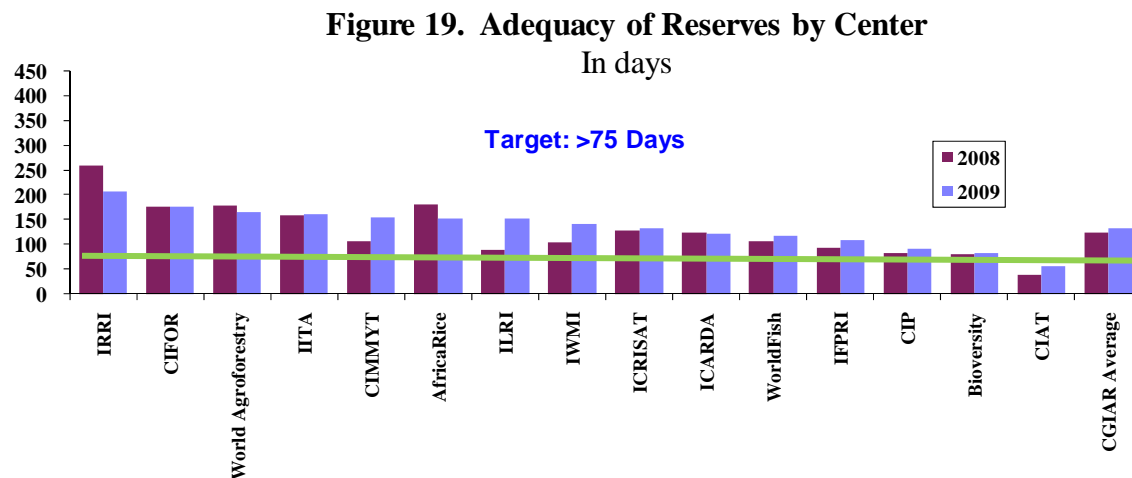
Figure 18 compares working capital expressed as Center expenditure requirements (excluding depreciation) in days in 2009 and 2008. The 2009 System average of 159 days of expenditure is higher than the 150 days of 2008. CIAT is still below the recommended benchmark. Centers should individually build their working capital through planned annual resource allocation to a minimum recommended range of 90-120 days to ensure the viability of Center operations.

Figure 18. Working Capital by Center
In days



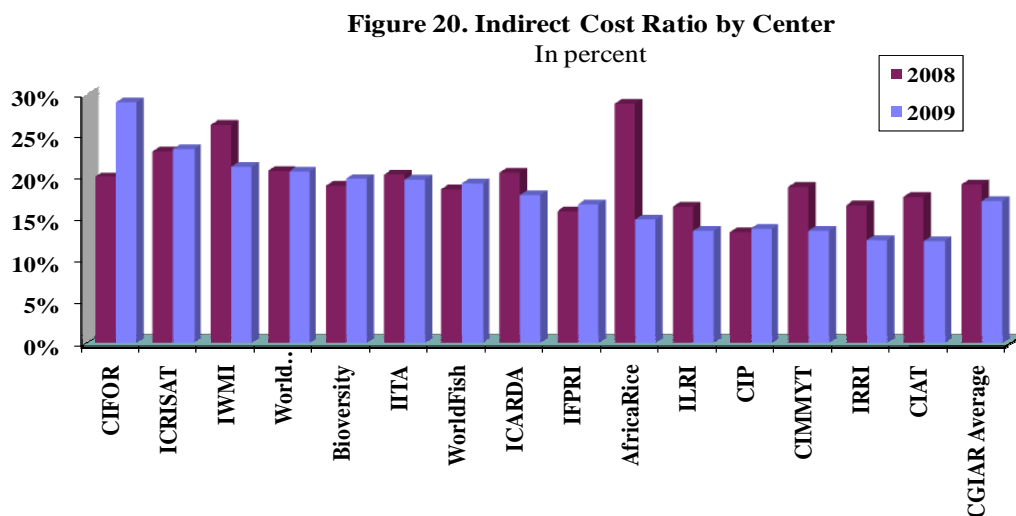
Adequacy of Reserve Indicator

In the context of the CGIAR, the adequacy of reserves indicator is based on the residual of unrestricted net assets after deducting fixed assets. Figure 19 compares the Adequacy of Reserves Indicator expressed as Center expenditure requirements (excluding depreciation) in days in 2009 and 2008. The 2009 System average of 134 days of expenditure is 11 days higher than the 2008 system average of 123 days. Only CIAT is below the recommended benchmark.



Indirect Cost Ratio

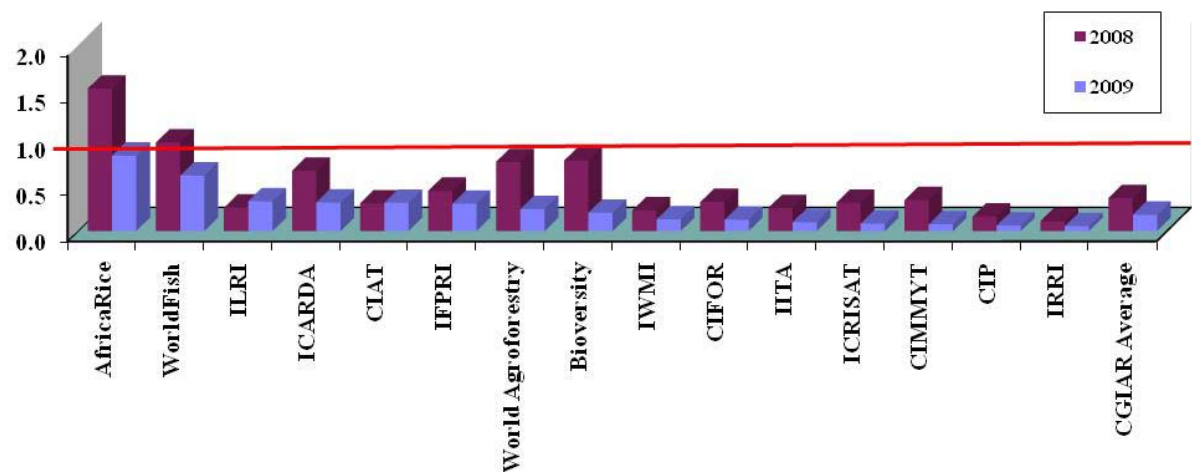
The indirect cost ratio indicator (Figure 20), which is required by the accounting guidelines (FG.5) to be computed and audited annually, is the ratio of indirect costs to direct costs (indirect costs divided by direct costs) expressed as a percentage. In 2009, the CGIAR's average indirect cost ratio is 17%.



Cash Management on Restricted Operations

The cash management on restricted operations indicator is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable ratio is less than 1. In 2009, no Center had a ratio above 1.

Figure 21. Cash Management on Restricted Operation
(Restricted Accounts Receivable Ratio)



Annex Tables

Table A1.1 CGIAR Funding to the Approved Research Agenda by Member Group
(\$ million)

Members	1972-2005	2006	2007	2008	2009	Total
Europe						
Austria	28.2	2.1	2.9	2.6	2.3	38.1
Belgium	111.4	7.4	8.1	9.7	10.6	147.2
Denmark	179.0	6.7	2.4	3.8	6.4	198.3
European Commission	387.9	6.6	62.4	32.6	40.7	530.2
Finland	43.2	2.1	2.8	3.7	4.8	56.6
France	105.4	7.1	4.2	8.1	5.3	130.1
Germany	343.5	15.3	15.7	19.3	23.8	417.6
Ireland	25.1	5.0	8.2	9.4	9.7	57.4
Israel	0.5	0.5	0.5	0.2		1.7
Italy	128.9	4.8	6.6	7.6	6.3	154.2
Luxembourg	8.1	0.5	0.8	0.6	0.8	10.8
Netherlands	270.8	20.1	13.9	14.9	14.5	334.2
Norway	159.3	13.4	14.6	17.4	15.5	220.2
Portugal	2.1		0.8	0.5	0.4	3.8
Spain	23.4	2.1	2.2	2.4	2.6	32.7
Sweden	204.0	14.4	13.6	14.7	15.0	261.7
Switzerland	316.3	16.7	17.7	20.4	19.7	390.8
United Kingdom	376.1	44.1	44.6	45.4	41.6	551.8
Subtotal	2,713.2	168.9	222.0	213.3	220.0	3,537.4
North America						
Canada	409.2	26.9	31.1	34.1	42.4	543.7
United States of America	1,217.6	60.7	59.5	58.0	78.9	1,474.7
Subtotal	1,626.8	87.6	90.6	92.1	121.3	2,018.4
Pacific Rim						
Australia	152.1	10.1	9.6	10.4	13.1	195.3
Japan	584.2	9.1	8.9	12.3	16.1	630.6
Korea, Republic of	13.1	1.8	1.9	1.8	1.5	20.1
New Zealand	5.8	1.0	1.4	3.8	2.1	14.1
Subtotal	755.2	22.0	21.8	28.3	32.8	860.1
Developing countries						
Bangladesh	1.2		0.1	0.2	0.1	1.6
Brazil	6.9		0.2	0.3	0.8	8.2
China	13.3	0.8	1.2	1.1	3.1	19.5
Colombia	24.4	0.4	0.7	0.8	1.1	27.4
Cote d'Ivoire	0.9			0.2	0.01	1.1
Egypt, Arab Republic of	10.0	0.5	0.1	0.7	0.5	11.8
India	18.9	4.1	6.7	7.5	7.2	44.4
Indonesia	3.3	0.1	0.1	0.1	0.2	3.8
Iran, Islamic Republic of	19.3	0.4	0.4	0.6	0.6	21.3
Kenya	2.8	0.9	0.8	1.0	0.3	5.8
Malaysia	0.1	0.1	0.2		0.1	0.5
Mexico	14.1	1.1	0.7	0.8	1.2	17.9
Morocco	1.5	0.5	0.5			2.5
Nigeria	24.4	2.5	0.1	2.6	0.2	29.8
Pakistan	2.2	0.2	0.7	0.7	0.4	4.2
Peru	3.9	0.3	0.3	0.4	0.5	5.4
Philippines	8.2	0.4	0.4	0.3	0.6	9.9
Russian Federation	0.2					0.2
Saudi Arabia	5.0					5.0
South Africa	6.1	0.5	0.5	0.6	0.5	8.2
Syria, Arab Republic of	3.0	0.6	0.7	0.6	0.6	5.5
Thailand	1.5	0.1	0.1	0.1	0.1	1.9
Turkey	1.2	1.0	0.4	0.6	0.2	3.4
Uganda	2.3	0.1	0.3	0.5	0.3	3.5
Subtotal	174.7	14.6	15.2	19.7	18.6	242.8
Foundations						
Ford Foundation	63.5	1.0	0.8	0.9	0.5	66.7
IDRC	46.9	3.9	4.6	3.5	3.6	62.5
Kellogg Foundation	5.5	0.4	0.6	0.7	0.3	7.5
Rockefeller Foundation	93.1	8.4	5.0	2.3	2.0	110.8
Syngenta Foundation	4.1	0.5	0.6	0.8	2.1	8.1
Subtotal	213.0	14.2	11.6	8.2	8.5	255.6
International and regional organizations						
ADB	51.0	3.7	3.7	2.0	3.1	63.5
AfDB	18.5	1.0		0.9	0.7	21.1
Arab Fund	21.4	1.2	1.3	1.0	1.3	26.2
FAO	8.4	1.7	2.9	4.6	5.5	23.1
Gulf Cooperation Council	0.3	0.3	0.6	0.6	0.7	2.5
IDB	171.8	0.4	1.1	0.8	1.5	175.6
IFAD	93.8	8.3	8.6	9.8	9.1	129.6
OPEC Fund	16.1	0.5	0.5	0.7	0.5	18.3
UNDP	160.6	0.5	0.8	0.8	2.4	165.1
UNEP	22.6	6.5	6.7	6.8	4.7	47.3
World Bank	995.9	50.0	50.0	50.0	50.0	1,195.9
Subtotal	1,560.3	74.1	76.2	78.0	79.4	1,868.2
Total members	7,043.1	381.4	437.2	439.7	480.7	8,782.6
Non-members	217.1	44.8	57.3	91.5	125.0	535.7
Total	7,260	426	495	531	606	9,318

Annex Tables

Table A1.2 CGIAR Funding to the Approved Research Agenda by Center
(\$ million)

Centers	1972-2005	2006	2007	2008	2009	Total
AfricaRice	176.0	11.1	10.2	12.5	22.3	232.1
Bioversity	359.9	31.2	39.0	37.0	35.7	502.8
CIAT	761.9	36.5	45.1	46.3	48.0	937.8
CIFOR	146.2	15.7	18.2	21.3	23.6	225.0
CIMMYT	786.2	36.0	43.3	40.8	48.8	955.1
CIP	457.6	22.3	26.0	27.4	32.7	566.0
ICARDA	537.4	24.4	27.7	30.1	31.8	651.4
ICRISAT	676.2	32.3	37.4	48.0	47.8	841.7
IFPRI	347.7	37.2	46.4	49.9	62.5	543.8
IITA	730.3	45.1	45.1	48.4	48.9	917.8
ILRI	725.7	26.7	35.2	39.9	54.7	882.2
IRRI	759.6	27.7	32.5	37.5	48.1	905.3
ISNAR	157.5					157.5
IWMI	172.5	20.0	23.5	26.1	28.2	270.3
World Agroforestry	285.9	29.9	31.5	29.3	33.5	410.1
WorldFish	143.3	14.8	15.1	18.6	17.3	209.2
Total	7,223.8	410.9	476.2	513.1	583.9	9,208.0
System-level						
System-level activities	25.6	9.3	12.3	16.1	18.9	82.2
Advance/Unallocated Member funding/Additional challenge Program funds	12.5	0.3	(0.3)	(0.6)	(0.7)	11.2
Subtotal	38.1	9.6	12.0	15.5	18.2	93.5
<i>less</i> Inter-Center activities	(17.5)	(5.6)	(10.2)	(15.8)	(20.3)	(69.4)
Total System Level	20.6	4.0	1.8	(0.3)	(2.1)	24.0
Total funding to the agreed agenda	7,244	415	478	513	582	9,232
<i>plus</i> Challenge Programs partners	15.5	11.3	16.6	18.3	24.0	85.7
Total CGIAR Program	7,260	426	495	531	606	9,318

Annex Tables

Table A2.1 Ranking of Funding to the CGIAR Research Agenda
(\$ million)

2005		2006		2007		2008		2009	
Member	Amount	Member	Amount	Member	Amount	Member	Amount	Member	Amount
United States of America	54.8	United States of America	60.7	European Commission	62.4	United States of America	58.0	United States of America	78.9
World Bank	50.0	World Bank	50.0	United States of America	59.5	World Bank	50.0	World Bank	50.0
United Kingdom	44.2	United Kingdom	44.1	World Bank	50.0	United Kingdom	45.4	Canada	42.4
Canada	36.4	Canada	26.9	United Kingdom	44.6	Canada	34.1	United Kingdom	41.6
European Commission	30.6	Netherlands	20.1	Canada	31.1	European Commission	32.6	European Commission	40.7
Netherlands	24.1	Switzerland	16.7	Switzerland	17.7	Switzerland	20.4	Germany	23.8
Switzerland	18.2	Germany	15.3	Germany	15.7	Germany	19.3	Switzerland	19.7
Germany	15.4	Sweden	14.4	Norway	14.6	Norway	17.4	Japan	16.1
Sweden	14.3	Norway	13.4	Netherlands	13.9	Netherlands	14.9	Norway	15.5
Norway	12.6	Australia	10.1	Sweden	13.6	Sweden	14.7	Sweden	15.0
Japan	10.9	Japan	9.1	Australia	9.6	Japan	12.3	Netherlands	14.5
Australia	10.6	Rockefeller Foundation	8.4	Japan	8.9	Australia	10.4	Australia	13.1
Rockefeller Foundation	8.7	IFAD	8.3	IFAD	8.6	IFAD	9.8	Belgium	10.6
Italy	7.5	Belgium	7.4	Ireland	8.2	Belgium	9.7	Ireland	9.7
IFAD	7.5	France	7.1	Belgium	8.1	Ireland	9.4	IFAD	9.1
Denmark	7.4	Denmark	6.7	India	6.7	France	8.1	India	7.2
UNEP	6.1	European Commission	6.6	UNEP	6.7	Italy	7.6	Denmark	6.4
Belgium	5.1	UNEP	6.5	Italy	6.6	India	7.5	Italy	6.3
Ireland	5.0	Ireland	5.0	Rockefeller Foundation	5.0	UNEP	6.8	FAO	5.5
France	5.0	Italy	4.8	IDRC	4.6	FAO	4.6	France	5.3
ADB	4.1	India	4.1	France	4.2	Denmark	3.8	Finland	4.8
IDRC	3.2	IDRC	3.9	ADB	3.7	New Zealand	3.8	UNEP	4.7
Nigeria	3.2	ADB	3.7	Austria	2.9	Finland	3.7	IDRC	3.6
Austria	2.1	Nigeria	2.5	FAO	2.9	IDRC	3.5	ADB	3.1
Finland	2.0	Spain	2.1	Finland	2.8	Austria	2.6	China	3.1
Spain	1.9	Austria	2.1	Denmark	2.4	Nigeria	2.6	Spain	2.6
India	1.8	Finland	2.1	Spain	2.2	Spain	2.4	UNDP	2.4
Korea, Republic of	1.8	Korea, Republic of	1.8	Korea, Republic of	1.9	Rockefeller Foundation	2.3	Austria	2.3
FAO	1.4	FAO	1.7	New Zealand	1.4	ADB	2.0	Syngenta Foundation	2.1
Brazil	1.3	Arab Fund	1.2	Arab Fund	1.3	Korea, Republic of	1.8	New Zealand	2.1
Arab Fund	1.2	Mexico	1.1	China	1.2	China	1.1	Rockefeller Foundation	2.0
China	1.2	AfDB	1.0	IDB	1.1	Arab Fund	1.0	Korea, Republic of	1.5
Turkey	1.1	Ford Foundation	1.0	Kenya	0.8	Kenya	1.0	IDB	1.5
South Africa	1.0	Turkey	1.0	Portugal	0.8	AfDB	0.9	Arab Fund	1.3
Ford Foundation	0.9	New Zealand	1.0	UNDP	0.8	Ford Foundation	0.9	Mexico	1.2
UNDP	0.9	Kenya	0.9	Luxembourg	0.8	Colombia	0.8	Colombia	1.1
Syngenta Foundation	0.8	China	0.8	Ford Foundation	0.8	IDB	0.8	Luxembourg	0.8
New Zealand	0.8	Syria, Arab Republic of	0.6	Pakistan	0.7	Kellogg Foundation	0.7	Brazil	0.8
Mexico	0.7	Luxembourg	0.5	Colombia	0.7	Mexico	0.8	Gulf Cooperation Council	0.7
Iran, Islamic Republic of	0.7	OPEC Fund	0.5	Mexico	0.7	Syngenta Foundation	0.8	AfDB	0.7
Luxembourg	0.6	Morocco	0.5	Syria, Arab Republic of	0.7	UNDP	0.8	Philippines	0.6
Colombia	0.6	South Africa	0.5	Kellogg Foundation	0.6	Egypt, Arab Republic of	0.7	Syria, Arab Republic of	0.6
Morocco	0.5	Egypt, Arab Republic of	0.5	Syngenta Foundation	0.6	OPEC Fund	0.7	Iran, Islamic Republic of	0.6
Egypt, Arab Republic of	0.5	Syngenta Foundation	0.5	Gulf Cooperation Council	0.6	Pakistan	0.7	Ford Foundation	0.5
Syria, Arab Republic of	0.5	UNDP	0.5	Israel	0.5	Gulf Cooperation Council	0.6	Peru	0.5
Israel	0.4	Israel	0.5	Morocco	0.5	Iran, Islamic Republic of	0.6	South Africa	0.5
Peru	0.4	Kellogg Foundation	0.4	OPEC Fund	0.5	Luxembourg	0.6	Egypt, Arab Republic of	0.5
Kenya	0.4	IDB	0.4	South Africa	0.5	South Africa	0.6	OPEC Fund	0.5
Kellogg Foundation	0.4	Iran, Islamic Republic of	0.4	Iran, Islamic Republic of	0.4	Syria, Arab Republic of	0.6	Portugal	0.4
OPEC Fund	0.4	Colombia	0.4	Turkey	0.4	Turkey	0.6	Pakistan	0.4
Pakistan	0.4	Philippines	0.4	Philippines	0.4	Portugal	0.5	Uganda	0.3
Philippines	0.3	Gulf Cooperation Council	0.3	Peru	0.3	Uganda	0.5	Nigeria	0.2
Bangladesh	0.2	Peru	0.3	Uganda	0.3	Peru	0.4	Kenya	0.3
Uganda	0.2	Pakistan	0.2	Malaysia	0.2	Brazil	0.3	Kellogg Foundation	0.3
IDB	0.2	Malaysia	0.1	Brazil	0.2	Philippines	0.3	Turkey	0.2
AfDB	0.2	Thailand	0.1	Nigeria	0.1	Bangladesh	0.2	Indonesia	0.2
Gulf Cooperation Council	0.1	Uganda	0.1	Bangladesh	0.1	Cote d'Ivoire	0.2	Malaysia	0.1
Malaysia	0.1	Indonesia	0.1	Thailand	0.1	Israel	0.2	Bangladesh	0.1
Thailand	0.1			Egypt, Arab Republic of	0.1	Indonesia	0.1	Thailand	0.1
Indonesia	0.1			Indonesia	0.1	Thailand	0.1	Cote d'Ivoire	0.01
				AfDB	0.0	Malaysia	0.04		
Non-members	36.8	Non-members	44.8	Non-members	57.3	Non-members	91.5	Non-members	125.0
	450		426		495		531		606

Annex Tables

Table A2.2 CGIAR Funding by Member, 2009
(\$ million)

	Unrestricted	Restricted	Total
Europe			
Austria		2.3	2.3
Belgium	8.9	1.7	10.6
Denmark	5.5	0.9	6.4
European Commission		40.7	40.7
Finland	4.3	0.5	4.8
France ¹	2.0	3.3	5.3
Germany ¹	10.6	13.2	23.8
Ireland ¹	6.2	3.5	9.7
Italy ¹	3.4	2.9	6.3
Luxembourg		0.8	0.8
Netherlands ¹	8.3	6.2	14.5
Norway ¹	12.5	3.0	15.5
Portugal	0.2	0.2	0.4
Spain	0.1	2.5	2.6
Sweden	8.3	6.7	15.0
Switzerland ¹	9.6	10.1	19.7
United Kingdom ¹	21.3	20.3	41.6
Subtotal	101.2	118.8	220.0
North America			
Canada ¹	14.7	27.7	42.4
United States of America ¹	23.9	55.0	78.9
Subtotal	38.6	82.7	121.3
Pacific Rim			
Australia ¹	5.2	7.9	13.1
Japan	2.5	13.6	16.1
Korea, Republic of	0.4	1.1	1.5
New Zealand ¹	1.2	0.9	2.1
Subtotal	9.3	23.5	32.8
Developing countries			
Bangladesh	0.1	0.01	0.1
Brazil		0.8	0.8
China ¹	0.7	2.4	3.1
Colombia		1.1	1.1
Cote d'Ivoire	0.01		0.01
Egypt, Arab Republic of	0.3	0.2	0.5
India	0.8	6.4	7.2
Indonesia	0.1	0.1	0.2
Iran, Islamic Republic of	0.2	0.4	0.6
Kenya		0.3	0.3
Malaysia	0.01	0.1	0.1
Mexico		1.2	1.2
Nigeria		0.2	0.2
Pakistan		0.4	0.4
Peru		0.5	0.5
Philippines	0.2	0.4	0.6
South Africa	0.5		0.5
Syria, Arab Republic of	0.5	0.1	0.6
Thailand	0.1		0.1
Turkey	0.03	0.2	0.2
Uganda	0.02	0.3	0.3
Subtotal	3.5	15.1	18.6
Total Member Countries	152.6	240.1	392.7
Foundations			
Ford Foundation		0.5	0.5
IDRC		3.6	3.6
Kellogg Foundation		0.3	0.3
Rockefeller Foundation ¹	0.5	1.5	2.0
Syngenta Foundation		2.1	2.1
Subtotal	0.5	8.0	8.5
International and regional organizations			
ADB		3.1	3.1
AfDB		0.7	0.7
Arab Fund		1.3	1.3
FAO	1.3	4.2	5.5
Gulf Cooperation Council		0.7	0.7
IDB		1.5	1.5
IFAD		9.1	9.1
OPEC Fund		0.5	0.5
UNDP		2.4	2.4
UNEP		4.7	4.7
World Bank ¹	50.0		50.0
Subtotal	51.3	28.2	79.5
Total Organizations	204.4	276.3	480.7
Non-members			
Bill & Melinda Gates Foundation		61.0	61.0
Others	0.5	63.5	64.0
Subtotal	0.5	124.5	125.0
Grand Total	205	401	606

¹ Includes contribution for CGIAR transition management

Annex Tables

Table A2.3 Unrestricted Funding to the Agreed Research Agenda by Member Group by Center, 2009
(\$ million)

Members	AfricaRice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	System level /CP Partners	TOTAL
Europe																	
Austria																	8.91
Belgium	0.56	1.13	1.59			2.05	0.55	0.55		1.74	0.17			0.56			5.46
Denmark					1.12				0.57	1.16	1.22			1.40			
European Commission																	
Finland				1.08					1.08		1.07			1.07			4.30
France	0.27	0.43	0.21	0.13	0.09		0.25	0.10	0.14			0.10	0.25			0.04	2.03
Germany	0.21		0.93	0.39	0.82	0.58	0.63	0.90	0.93	1.00	0.84	0.85	0.44	0.55	0.40	1.13	10.60
Ireland		0.70				0.28		0.48	0.84	0.68	1.45		0.55	1.14		0.07	6.20
Israel																	
Italy		2.34					0.37		0.21		0.37					0.15	3.44
Netherlands		2.25		1.35			1.47		1.35				0.68	0.68		0.50	8.28
Norway		0.83	0.65	1.18	0.37	0.38	0.94	1.18	0.97	1.49	1.59	0.29	0.65	0.88	0.96	0.15	12.50
Portugal		0.13									0.10						0.23
Spain						0.07											0.07
Sweden	0.47	0.75	0.47	0.40	0.35	0.91	0.54	0.53	0.63	0.48	1.06	0.51	0.34	0.47	0.35		8.26
Switzerland		0.67	1.05	0.48	0.91	0.96	0.38	0.86	0.75	0.29	0.96	0.67	0.38	0.48	0.31	0.48	9.62
United Kingdom	0.85	1.65	1.28	1.08	1.51	1.15	1.40	2.12	1.37	1.03	1.36	2.00	1.10	1.09	0.71	1.61	21.31
Subtotal	2.4	10.9	6.2	6.1	5.2	6.4	6.5	6.7	8.9	7.9	10.2	4.4	4.4	8.3	2.7	4.1	101.2
North America																	
Canada	0.63	1.03	1.31	0.47	1.30	0.86	0.97	0.99	1.27	1.37	1.16	1.18	0.70	0.90	0.51	0.08	14.73
United States of America	0.25	0.25	2.80	1.00		1.70	1.38	2.39	2.02	3.22	3.27	3.00	0.64	0.78	1.00	0.20	23.90
Subtotal	0.9	1.3	4.1	1.5	1.3	2.6	2.4	3.4	3.3	4.6	4.4	4.2	1.3	1.7	1.5	0.3	38.6
Pacific Rim																	
Australia		0.24	0.24	0.24	0.73	0.24	0.24	0.49	0.49		0.14	0.73	0.48	0.24	0.48	0.21	5.21
Japan	0.60	0.01	0.02	0.02	0.56		0.01	0.01	0.01	0.02		1.19	0.03	0.01			2.48
Korea, Republic of		0.04			0.04	0.04		0.04		0.04	0.05	0.12					0.37
New Zealand			0.47												0.47	0.27	1.22
Subtotal	0.6	0.3	0.7	0.3	1.3	0.3	0.3	0.5	0.5	0.1	0.2	2.0	0.5	0.3	1.0	0.5	9.3
Developing countries																	
Bangladesh												0.10					0.10
Brazil																	
China		0.13		0.01	0.12	0.12	0.01	0.06	0.08		(0.04)	0.14		0.02		0.03	0.68
Cote d'Ivoire	0.01																0.01
Egypt, Arab Republic of	0.02														0.25		0.27
India		0.08			0.12	0.04	0.04	0.15	0.15		0.04	0.15	0.04		0.04		0.83
Indonesia				0.10													0.10
Iran, Islamic Republic of				0.01			0.16										0.17
Kenya																	
Malaysia		0.01															0.01
Mexico																	
Morocco																	
Nigeria																	
Peru																	
Philippines		0.02			0.02	0.01		0.04	0.00			0.10		0.01	0.03		0.22
Russian Federation																	
South Africa		0.04			0.16		0.08	0.16	0.10		0.05		0.18	0.08	0.03	(0.38)	0.50
Syria, Arab Republic of							0.50										0.50
Thailand		0.01	0.02		0.01												0.10
Turkey								0.02				0.04					0.03
Uganda	0.02							0.01				0.02					0.02
Subtotal	0.0	0.3	0.0	0.1	0.4	0.2	0.8	0.4	0.3	-	0.0	0.5	0.2	0.1	0.4	(0.4)	3.5
Foundations																	
Rockefeller Foundation																0.50	0.50
Syngenta Foundation																	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5	0.5
International and regional organizations																	
FAO																1.29	1.29
World Bank																	
General support	1.02	1.68	1.43	1.78	1.75	1.40	1.49	1.96	2.53	1.93	1.71	2.20	1.82	1.48	0.87		25.05
Global public goods	0.10	0.54				0.22	0.46	0.52	0.11	0.22		0.40		0.04			2.61
Systemwide Programs		0.80	0.83			0.74	0.30		0.20		0.29	0.27		0.43			3.86
Challenge Programs	0.08	0.08	0.77		0.53	0.27	0.17	0.64	1.13	0.22	0.11	0.53	1.14		0.31	0.30	6.30
Alignment/Restructuring	0.03																0.03
System Level Activities																12.20	12.20
sub-total World Bank	1.2	3.1	3.0	1.8	2.3	2.6	2.4	3.13	3.96	2.37	2.11	3.40	2.96	1.95	1.18	12.50	50.05
Subtotal	1.2	3.1	3.0	1.8	2.3	2.6	2.4	3.1	4.0	2.4	2.1	3.4	3.0	1.9	1.2	13.8	51.3
Non-members	0.5			0.01								0.02		0.01			0.55
Total	5.6	15.8	14.1	9.7	10.5	12.0	12.3	14.2	16.9	14.9	17.0	14.6	9.4	12.3	6.7	18.8	205.0

Annex Tables

Table A2.4 Restricted Funding to the Agreed Research Agenda by Member Group by Center, 2009
(\$ million)

Members	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	CGIAR/ CP Partners	TOTAL
Europe																	
Austria	-	0.37	0.19	0.02	-	0.17	0.60	0.09	-	0.46	0.30	-	-	0.01	-	0.03	2.26
Belgium	-	1.55	-	-	-	0.19	-	-	-	-	-	-	-	-	-	-	1.74
Denmark	-	-	0.03	0.06	0.01	-	0.01	0.03	0.06	0.01	0.01	0.01	0.40	-	0.16	0.14	0.95
European Commission	1.39	3.36	2.75	3.36	1.18	1.87	1.48	2.24	2.11	2.85	1.08	2.18	2.53	1.94	1.77	8.64	40.73
Finland	-	0.07	-	0.13	-	-	-	-	-	-	-	-	-	0.28	-	-	0.48
France	-	1.24	0.09	-	-	-	-	0.11	0.00	0.33	0.01	0.45	0.94	0.18	-	-	3.34
Germany	0.20	1.10	0.39	0.68	1.74	1.16	0.61	1.27	1.72	0.34	1.83	0.42	1.17	0.46	0.14	0.03	13.24
Ireland	-	-	-	-	-	0.64	-	0.54	0.95	-	0.09	-	-	1.25	-	-	3.46
Israel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Italy	-	0.23	0.45	-	0.08	0.22	0.41	0.15	0.12	0.03	0.28	-	-	0.25	-	0.70	2.92
Luxembourg	-	0.31	-	-	-	0.53	-	-	-	-	-	-	-	-	-	-	0.84
Netherlands	-	2.35	0.11	0.66	0.04	-	0.08	0.43	0.19	0.90	-	-	0.63	0.52	-	0.33	6.23
Norway	-	0.03	0.08	1.41	0.03	-	0.01	0.40	0.43	0.07	(0.03)	0.00	0.08	0.16	0.11	0.25	3.02
Portugal	-	0.09	-	-	-	-	0.03	-	-	-	-	0.09	-	-	-	-	0.21
Spain	-	0.22	0.25	0.31	0.22	1.06	-	-	0.08	-	0.30	-	-	0.04	0.06	-	2.54
Sweden	0.00	0.02	0.02	0.40	0.01	0.04	0.01	0.01	2.95	0.01	0.04	0.01	1.16	0.45	1.41	0.13	6.67
Switzerland	-	0.67	1.75	0.37	1.27	1.38	0.05	(0.00)	0.58	0.22	0.16	0.99	2.37	0.07	0.10	0.10	10.09
United Kingdom	0.05	0.18	2.51	0.52	0.47	0.21	0.20	0.89	5.52	0.26	0.96	0.44	2.43	0.18	0.86	4.63	20.32
Subtotal	1.6	10.5	9.8	8.0	5.1	7.5	3.5	6.1	14.7	5.5	5.0	4.6	11.7	5.8	4.6	15.0	119.0
North America																	
Canada	0.08	0.09	4.17	0.07	0.84	1.61	0.17	0.13	1.28	0.73	18.39	-	-	0.06	0.05	-	27.68
United States of America	3.38	0.57	0.73	0.12	6.97	2.19	1.33	3.38	9.70	13.76	3.95	2.10	1.20	2.26	2.99	0.42	55.05
Subtotal	3.5	0.7	4.9	0.2	7.8	3.8	1.5	3.5	11.0	14.5	22.3	2.1	1.2	2.3	3.0	0.4	82.7
Pacific Rim																	
Australia	-	0.30	0.12	0.73	1.59	0.36	2.10	0.50	0.35	-	0.08	0.69	0.42	0.16	0.56	-	7.93
Japan	5.85	0.18	0.64	0.48	1.53	-	0.35	0.43	0.28	0.37	0.00	2.96	0.24	0.12	0.18	-	13.59
Korea, Republic of	-	0.17	-	0.14	0.05	0.05	0.03	-	-	-	0.06	0.63	-	-	-	-	1.13
New Zealand	-	0.03	-	-	-	0.62	-	-	-	-	-	-	-	-	0.21	-	0.86
Subtotal	5.9	0.7	0.8	1.3	3.2	1.0	2.5	0.9	0.6	0.4	0.1	4.3	0.7	0.3	0.9	-	23.5
Developing countries																	
Bangladesh	-	-	-	-	-	-	-	-	-	-	-	0.01	-	-	-	-	0.01
Brazil	-	0.09	0.07	-	-	0.06	-	-	0.08	-	-	-	0.41	0.04	-	-	0.75
China	1.17	0.07	0.03	-	0.01	0.02	0.01	0.01	0.11	-	0.05	0.97	-	0.02	-	-	2.44
Colombia	-	-	0.76	-	0.30	0.03	-	-	-	-	-	-	-	-	-	-	1.09
Egypt, Arab Republic of	-	-	-	-	-	-	0.21	-	-	-	-	-	-	-	-	-	0.21
India	-	-	-	-	0.29	0.08	0.36	4.86	-	-	0.06	0.32	0.33	-	0.10	-	6.40
Indonesia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.08
Iran, Islamic Republic of	-	-	0.01	-	0.14	0.01	0.11	0.01	-	-	-	0.09	-	0.08	-	-	0.36
Kenya	-	-	-	-	-	-	-	-	-	-	0.21	0.02	-	0.09	-	-	0.30
Malaysia	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-	0.04	-	0.12
Mexico	-	-	-	-	1.15	-	-	-	-	-	-	-	-	-	-	-	1.15
Morocco	-	-	-	-	-	-	0.31	-	-	-	-	-	-	-	-	-	-
Nigeria	-	-	-	-	-	-	-	-	-	0.12	-	-	-	-	-	(0.31)	0.23
Pakistan	-	-	-	-	-	-	0.40	-	0.10	-	-	-	-	-	-	-	0.40
Peru	-	0.01	0.04	-	0.02	0.41	-	-	-	-	-	-	-	0.05	-	-	0.52
Philippines	0.01	-	-	-	-	-	-	0.07	-	-	-	0.06	-	0.02	0.22	-	0.37
Russian Federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South Africa	-	-	-	-	-	-	0.06	-	-	-	-	-	-	-	-	-	0.06
Syria, Arab Republic of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Thailand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turkey	-	-	-	-	0.07	-	0.15	-	-	-	-	-	-	-	-	-	0.23
Uganda	-	0.32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.32
Subtotal	1.2	0.6	0.9	0.0	2.0	0.6	1.6	4.9	0.3	0.1	0.3	1.5	0.7	0.3	0.4	(0.3)	15.0
Foundations																	
Ford Foundation	-	-	-	0.42	-	-	-	-	-	-	-	-	-	0.11	-	-	0.52
IDRC	-	0.12	0.19	0.62	-	0.57	0.32	0.62	0.59	-	0.38	-	0.02	0.17	-	-	3.60
Kellogg Foundation	-	-	0.02	-	-	-	-	0.11	-	0.15	-	0.02	-	-	-	-	0.31
Rockefeller Foundation	-	-	0.55	-	-	0.10	-	0.03	-	0.12	0.18	0.38	0.14	0.04	-	-	1.53
Syngenta Foundation	-	0.07	0.04	-	0.71	0.01	0.00	0.05	0.10	0.01	0.86	0.07	-	-	-	0.21	2.13
Subtotal	-	0.2	0.8	1.0	0.7	0.7	0.3	0.8	0.7	0.3	1.4	0.5	0.2	0.3	-	0.2	8.1
International and regional organizations																	
ADB	-	-	0.01	-	-	-	0.23	0.28	0.62	-	-	1.62	0.29	-	-	0.04	3.09
AfDB	0.41	-	-	-	-	-	-	-	-	-	0.04	-	0.24	-	-	-	0.69
Arab Fund	-	-	-	-	-	-	1.26	-	-	-	-	-	-	-	-	-	1.26
FAO	0.16	0.53	-	0.89	0.03	0.06	0.46	0.29	0.08	0.81	0.26	0.04	0.08	0.24	0.26	-	4.19
Gulf Cooperation Council	-	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	0.69
IDB	-	0.13	0.53	-	-	0.35	0.01	-	0.45	-	-	-	-	-	-	-	1.47
IFAD	0.43	0.56	0.26	-	0.47	-	1.36	1.60	0.37	1.36	0.40	0.96	0.15	1.06	0.13	0.04	9.15
OPEC Fund	-	0.03	0.03	-	0.04	0.08	0.18	0.04	-	-	0.06	-	0.03	-	0.01	-	0.45
UNEP	0.35	-	-	-	-	-	0.10	-	1.62	0.04	-	-	-	0.30	-	-	2.41
Subtotal	1.3	2.93	1.03	0.22	1.1	0.5	0.5	4.3	2.2	3.1	2.2	0.8	2.6	0.8	2.0	0.6	28.1
Inter-Center activities	2.40	0.48	1.87	0.29	3.12	1.26	0.13	1.32	0.88	3.65	2.77	0.39	0.79	0.92	0.05	-	20.31
Subtotal	2.4	0.5	1.9	0.3	3.1	1.3	0.1	1.3	0.9	3.7	2.8	0.4	0.8	0.9	0.1	-	20.3
Total restricted Members	15.85	17.24	20.87	11.98	22.41	15.35	13.79	19.87	31.31	26.60	32.78	15.90	16.05	11.85	9.55	15.39	296.79
Total Non-members	0.86	2.64	13.06	1.91	15.91	5.36	5.72	13.69	14.27	7.40	4.97	17.55	2.75	9.35	1.04	8.00	124.48
Total funding at Center level	16.7	19.9	33.9	13.9	38.3	20.7	19.5	33.6	45.6	34.0	37.7	33.4	18.8	21.2	10.6	23.4	421.3
less Inter-Center activities	(2.40)	(0.48)	(1.87)	(0.29)	(3.12)	(1.26)	(0.13)	(1.32)	(0.88)	(3.65)	(2.77)	(0.39)	(0.79)	(0.92)	(0.05)	-	(20.31)
Total	14.3	19.4	32.1	13.6	35.2	19.5	19.4	32.2	44.7	30.4	35.0	33.1	18.0	20.3	10.5	23.4	401.0

Annex Tables

Table A2.5 Member Funding Disbursed through the World Bank
(\$ million)

Members	2008 Disbursements				2009 Disbursements				
	Nat'l Currency	in US\$	Month		Nat'l Currency	in US\$	Month		
Austria	EUR	1.7	2.6	July		EUR	1.8	2.6	July
Bangladesh			0.1	September				0.1	April, 2010
Canada	CAD	20.0	16.5	May, March 2009		CAD	48.3	47.7	April, 2010
China			1.2	Feb, 2009				1.2	April, 2010
Finland	EUR	2.6	3.3	December		EUR	3.0	4.3	January, 2010
France	EUR	1.5	2.0	December		EUR	1.5	2.2	January, 2010
Italy	EUR	4.0	6.2	July		EUR	4.0	5.9	November
Japan								4.0	March, 2010
New Zealand	NZD	3.2	2.4	June		NZD	1.9	1.2	June
Portugal			0.6	October				0.6	April
South Africa			0.5	January, 2010				0.5	April, 2010
Switzerland	CHF	12.2	11.9	July		CHF	13.2	12.8	September
Thailand			0.1	December				0.1	September
United States of America			59.4	Quarterly				60.3	Quarterly
Total			106.8					143.5	

Annex Tables

Table A2.6 - CGIAR Funding Outcomes by Center, 2009
(\$ million)

Centers	2009 Requirements ¹	Unrestricted			Restricted	Total	Percent over total funding		Funding in relation to financing plan	2009 funding in relation to 2008 funding
		World bank	Members	Total			Unrestricted	Restricted		
AfricaRice	17.1	1.2	4.4	5.6	16.7	22.3	25%	75%	130%	178%
Bioversity	38.5	3.1	12.7	15.8	19.9	35.7	44%	56%	93%	96%
CIAT	44.8	3.0	11.1	14.1	33.9	48.0	29%	71%	107%	104%
CIFOR	20.7	1.8	7.9	9.7	13.9	23.6	41%	59%	114%	111%
CIMMYT	41.0	2.3	8.2	10.5	38.3	48.8	22%	79%	119%	120%
CIP	31.6	2.6	9.4	12.0	20.7	32.7	37%	63%	103%	119%
ICARDA	32.0	2.4	9.9	12.3	19.5	31.8	39%	61%	99%	106%
ICRISAT	42.2	3.1	11.1	14.2	33.6	47.8	30%	70%	113%	100%
IFPRI	47.9	4.0	12.9	16.9	45.6	62.5	27%	73%	130%	125%
IITA	46.2	2.4	12.5	14.9	34.0	48.9	30%	70%	106%	101%
ILRI	50.6	2.1	14.9	17.0	37.7	54.7	31%	69%	108%	137%
IRRI	46.4	3.4	11.2	14.6	33.5	48.1	30%	70%	104%	128%
IWMI	20.9	3.0	6.4	9.4	18.8	28.2	33%	67%	135%	108%
World Agroforestry	28.9	1.9	10.4	12.3	21.2	33.5	37%	63%	116%	114%
WorldFish	22.9	1.2	5.5	6.7	10.6	17.3	39%	61%	76%	93%
Subtotal	532	38	148	186	398	584	32%	68%	110%	114%
System level										
System Level Activities	10.0	12.2	6.7	18.9	(0.7)	18.9				
Unallocated Member funding					(0.7)	(0.7)				
Subtotal funding	10	12	7	19	(1)	18	104%	-4%		
<i>less</i> Inter-Center activities					(20.3)	(20.3)				
Subtotal System Level	10.0	12	7	19	(21)	(2)				
Total	542	50	155	205	377	582	35%	65%	107%	
<i>plus</i> Challenge Programs Partners	34.4	0.30		0.3	23.7	24.0				
Total CGIAR Program	576	50	155	205	401	606	34%	66%	105.2%	114%

¹ Source: CGIAR Investment & Financing Highlights 2007-2009.

Annex Tables

Table A2.7 World Bank Funding by Center
(\$ million)

	2005	2006	2007	2008	2009						2005	2006	2007	2008	2009
					General Support	Global public Goods	System wide Program	Challenge Program	Alignment/ Restructuring	Total					
AfricaRice	1.2	1.3	1.4	1.1	1.02	0.10			0.03	1.2	10%	12%	14%	9%	5%
Bioversity	3.3	3.1	4.5	3.0	1.68	0.54	0.80			3.0	9%	10%	11%	8%	8%
CIAT	2.2	2.6	3.9	4.1	1.43		0.83			2.3	6%	7%	9%	9%	5%
CIFOR	0.9	1.3	1.2	1.3	1.78					1.8	5%	8%	6%	6%	8%
CIMMYT	5.8	3.5	3.2	2.4	1.75					1.8	15%	10%	7%	6%	4%
CIP	1.4	2.2	2.2	2.0	1.40	0.22	0.74			2.4	6%	10%	8%	7%	7%
ICARDA	2.0	2.6	2.4	2.1	1.49	0.46	0.30			2.2	7%	11%	9%	7%	7%
ICRISAT	2.0	2.0	2.6	2.3	1.96	0.52				2.5	7%	6%	7%	5%	5%
IFPRI	4.1	3.3	2.4	2.2	2.53	0.11	0.20			2.8	11%	9%	5%	4%	5%
IITA	2.5	2.7	2.8	2.5	1.93	0.22				2.2	6%	6%	6%	5%	4%
ILRI	2.6	2.0	2.4	2.4	1.71		0.29			2.0	8%	8%	7%	6%	4%
IRRI	1.6	2.1	2.3	1.9	2.20	0.40	0.27			2.9	6%	7%	7%	5%	6%
IWMI	3.9	2.1	1.0	1.6	1.82					1.8	17%	10%	4%	6%	6%
World Agroforestry	2.0	2.3	2.2	1.7	1.48	0.04	0.43			1.9	7%	8%	7%	6%	6%
WorldFish	1.0	1.4	0.8	1.2	0.87					0.9	8%	9%	6%	6%	5%
Subtotal	36.4	34.4	35.3	31.8	25.1	2.61	3.9	-	0.0	31.5	9%	8%	7%	6%	5%
System level															
System level activities	9.7	9.3	10.2	11.6	12.2					12.2					
Total allocated	46.1	43.7	45.5	43.4	37.3	2.6	3.9	0.0	0.0	43.7	11%	10%	10%	9%	7%
Challenge Programs		8.2	6.5	6.6				6.3		6.3					
Advance	3.9	(1.9)	(2.0)	0.0						-					
Total	50.0	50.0	50.0	50.0	37.3	2.6	3.9	6.3	0.0	50.0	11%	11%	12%	10%	8%

Annex Tables

Table A3.1 CGIAR Expenditure by Center
(\$ million)

	2005	2006	2007	2008	2009
AfricaRice	10.9	11.2	10.3	10.9	19.8
Bioversity	34.6	34.6	37.6	37.9	36.3
CIAT	42.4	41.8	48.9	47.3	47.0
CIFOR	17.5	16.5	16.9	20.6	22.7
CIMMYT	38.8	37.4	43.9	41.7	44.3
CIP	22.0	22.9	26.1	27.6	31.8
ICARDA	29.1	27.0	27.1	32.0	32.5
ICRISAT	28.4	34.0	37.8	47.9	49.9
IFPRI	39.7	39.1	45.7	48.3	58.4
IITA	40.2	44.4	44.7	51.0	51.3
ILRI	32.2	34.8	40.6	42.6	57.3
IRRI	33.4	33.3	37.7	41.4	50.1
IWMI	23.1	20.6	24.0	25.2	25.7
World Agroforestry	30.0	31.9	30.4	28.3	34.9
WorldFish	15.2	15.5	17.3	20.8	17.9
Agreed agenda	438	445	489	524	580
System level					
System Level Activities	9.9	7.4	10.3	16.1	18.9
<i>less</i> Inter-Center Activities	(5.4)	(5.6)	(10.2)	(15.8)	(20.3)
Subtotal System Level	4.5	1.8	0.1	0.3	(1.4)
Total	442	447	489	524	579
<i>plus</i> Challenge Programs Partners	10.2	11.3	16.5	18.3	24.5
Total CGIAR Program	452	458	506	542	603

Annex Tables

Table A3.2 Centers' Research Agenda Expenditure by Region, 2009
(\$ million and percentages)

	Expenditure	SubSaharan	Asia		Latin America		CWANA ¹		
	\$	%	\$	%	\$	%	\$	%	\$
AfricaRice	19.8	100%	19.8	0%		0%		0%	
Bioversity	36.3	31%	11.3	29%	10.5	25%	9.1	15%	5.5
CIAT	47.0	43%	20.2	14%	6.6	43%	20.3	0%	
CIFOR	22.7	37%	8.4	34%	7.7	29%	6.6	0%	
CIMMYT	44.3	51%	22.6	25%	11.1	18%	8.0	6%	2.7
CIP	31.8	44%	14.0	14%	4.5	36%	11.4	6%	1.9
ICARDA	32.5	13%	4.2	8%	2.7	2%	0.7	77%	25.1
ICRISAT	49.9	60%	30.0	40%	20.0	0%		0%	
IFPRI	58.4	50%	29.2	33%	19.3	13%	7.6	4%	2.3
IITA	51.3	100%	51.3	0%		0%		0%	
ILRI	57.3	61%	34.9	22%	12.6	9%	5.3	8%	4.6
IRRI	50.1	16%	8.0	82%	41.1	1%	0.5	1%	0.5
IWMI	25.7	40%	10.2	40%	10.3	10%	2.6	10%	2.6
World Agroforestry	34.9	62%	21.6	31%	10.8	7%	2.3	0%	
WorldFish	17.9	47%	8.4	44%	7.9	1%	0.2	8%	1.4
Subtotal	580	51%	294	29%	165	13%	75	7%	47
System level									
System Level Activities	18.9								
less Inter-Center activities	(20.3)								
Subtotal	(1)								
Total	579								
plus Challenge Programs Partners	24.5								
Total CGIAR Program	603								

¹ Central and West Asia and North Africa

Annex Tables

Table A3.3 Centers' Research Agenda Expenditure by Object, 2009
(\$ million)

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
AfricaRice	19.8	6.4	5.6	5.7	1.1	1.0
Bioversity	36.3	20.6	7.3	6.3	1.6	0.5
CIAT	47.0	22.6	8.9	10.3	2.9	2.3
CIFOR	22.7	9.4	5.5	5.5	1.7	0.6
CIMMYT	44.3	17.9	12.9	8.1	2.4	3.0
CIP	31.8	12.7	10.9	4.3	2.4	1.5
ICARDA	32.5	12.4	10.9	4.1	3.8	1.3
ICRISAT	49.9	23.6	12.9	7.7	3.5	2.2
IFPRI	58.4	25.3	10.0	18.2	4.1	0.8
IITA	51.3	19.9	18.0	8.3	3.7	1.4
ILRI	57.3	19.3	15.1	6.2	3.2	13.5
IRRI	50.1	19.6	13.0	10.6	3.8	3.1
IWMI	25.7	12.0	8.0	2.8	2.3	0.6
World Agroforestry	34.9	14.3	13.1	3.7	3.0	0.8
WorldFish	17.9	8.8	3.8	3.4	1.7	0.2
Subtotal	580	245	156	105	41	33
System level						
System Level Activities	18.9					
less Inter-Center activities	(20.3)					
Subtotal	(1)					
Total	579					
plus Challenge Programs Partners	24.5					
Total CGIAR Program	603					

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
AfricaRice	19.8	32%	28%	29%	6%	5%
Bioversity	36.3	57%	20%	18%	4%	1%
CIAT	47.0	48%	19%	22%	6%	5%
CIFOR	22.7	42%	24%	24%	7%	3%
CIMMYT	44.3	40%	29%	18%	6%	7%
CIP	31.8	40%	34%	13%	8%	5%
ICARDA	32.5	38%	34%	12%	12%	4%
ICRISAT	49.9	47%	26%	15%	7%	5%
IFPRI	58.4	44%	17%	31%	7%	1%
IITA	51.3	39%	35%	16%	7%	3%
ILRI	57.3	34%	26%	11%	6%	23%
IRRI	50.1	39%	26%	21%	8%	6%
IWMI	25.7	47%	31%	11%	9%	2%
World Agroforestry	34.9	41%	38%	10%	9%	2%
WorldFish	17.9	49%	21%	19%	10%	1%
Total Center Level	580	42%	27%	18%	7%	6%

Annex Tables

Table A3.4 Centers' Research Agenda Expenditure by CGIAR Priority Area, 2009
(\$ million)

	Expenditure	Priority Area						Other Areas			
		Sustaining Biodiversity	Genetic Improvement	Diversification & High Value Commodities	Integrated NR management	Policies and Institutional Innovations	Total	Development Activities	Stand-alone Training	New Research Areas	Total
AfricaRice	19.8	1.8	3.3	2.4	8.3	4.0	19.8	-	-	-	-
Bioversity	36.3	22.2	2.2	1.5	2.2	5.8	33.8	0.7	-	1.8	2.5
CIAT	47.0	10.0	12.2	2.3	11.3	6.1	41.8	0.9	1.9	2.3	5.2
CIFOR	22.7	-	-	7.9	12.5	2.2	22.7	-	-	-	-
CIMMYT	44.3	4.0	33.2	0.5	1.9	2.7	42.3	0.4	0.7	0.9	2.0
CIP	31.8	1.0	16.9	0.3	5.3	4.5	27.9	2.2	-	1.6	3.8
ICARDA	32.5	2.9	12.4	4.5	9.8	2.9	32.5	-	-	-	-
ICRISAT	49.9	5.0	26.9	4.0	5.0	5.0	45.9	2.0	-	2.0	4.0
IFPRI	58.4	1.2	5.3	6.9	7.6	29.2	50.1	2.3	1.2	4.7	8.2
IITA	51.3	2.6	19.5	6.1	15.9	7.2	51.3	-	-	-	-
ILRI	57.3	6.3	1.7	29.2	6.3	7.5	51.0	1.2	4.0	1.1	6.3
IRRI	50.1	3.0	23.1	-	13.0	10.0	49.1	-	-	1.0	1.0
IWMI	25.7	-	-	2.6	19.3	2.8	24.7	-	-	1.0	1.0
World Agroforestry	34.9	0.4	2.4	7.0	11.2	8.7	29.7	1.8	1.0	2.4	5.2
WorldFish	17.9	0.9	0.8	7.4	5.9	2.9	17.8	-	-	-	-
Subtotal	580	61	160	83	135	101	540	12	9	19	39
System level											
System Level Activities	18.9										
less Inter-Center activities	(20.3)										
Subtotal	(1)										
Total	579										
plus Challenge Programs Partners	24.5										
Total CGIAR Program	603										

Annex Tables

Table A3.5 Centers' Staffing

	2005		2006		2007		2008		2009	
	International	Other	International	Other	International	Other	International	Other	International	Other
AfricaRice	40	136	49	151	45	197	47	237	56	249
Bioversity	69	188	69	179	71	187	71	187	70	180
CIAT	109	656	96	640	87	683	82	645	92	643
CIFOR	38	142	41	137	37	132	43	138	40	131
CIMMYT	85	480	83	437	72	534	77	521	85	521
CIP	56	440	60	493	59	473	59	456	64	483
ICARDA	105	385	104	397	95	413	93	426	93	432
ICRISAT	56	870	59	873	59	1,015	64	1,099	73	1,031
IFPRI	90	121	89	121	107	114	107	125	118	228
IITA	106	994	107	1,128	111	1,007	103	968	97	882
ILRI	74	626	81	693	92	680	83	617	110	573
IRRI	72	812	73	832	74	831	149	827	134	921
IWMI	110	261	115	259	95	235	86	178	91	174
World Agroforestry	46	401	45	421	49	235	50	259	72	259
WorldFish	44	262	44	278	43	250	49	221	43	215
Total	1,100	6,774	1,115	7,039	1,096	6,986	1,163	6,904	1,238	6,922

Annex Tables

Table A4.1 Centers' Financial Position, December 31, 2009
(\$ thousand)

	AfricaRice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	TOTAL
Assets																
Current assets																
Cash and cash equivalents	11,276	65,953	27,454	24,999	61,180	21,168	34,375	11,639	46,168	45,282	23,411	38,689	26,270	30,060	12,315	480,239
Accounts receivable																
Members	5,034	3,570	6,191	3,700	2,217	2,571	5,428	3,598	9,353	2,478	10,848	4,789	2,168	4,799	2,080	68,824
Employees	251		370	305	261	228	28	562		398	156	671	219	198	118	3,765
Others	796	669	2,259	1,184	1,933	281	443	7,659	1,480	1,755	3,545	1,894	1,417	3,422	1,992	30,729
Inventories	295		232		386	311	472	852		496	913	574	36	95		4,662
Prepaid expenses	169	319	76	427		215	655	312		283	927	182	84	433	83	4,165
Other current assets						986			462	150	839					2,437
Total current assets	17,821	70,511	36,582	30,615	65,977	25,760	41,401	24,622	57,463	50,842	40,639	46,799	30,194	39,007	16,588	594,821
Non-current assets																
Net property, plant and equipment	803	1,436	5,423	1,945	16,205	4,367	3,677	6,169	2,736	7,010	8,155	10,515	1,667	5,493	291	75,892
Investments			23			3,472		42,448	7,743			24,410		2,108		80,204
Other assets				1,387				2,303			14					3,704
Total non-current assets	803	1,436	5,446	3,332	16,205	7,839	3,677	50,920	10,479	7,010	8,169	34,925	1,667	7,601	291	159,800
Total assets	18,624	71,947	42,028	33,947	82,182	33,599	45,078	75,542	67,942	57,852	48,808	81,724	31,861	46,608	16,879	754,621
Liabilities and net assets																
Current liabilities																
Accounts payable																
Members	5,954	10,836	12,625	15,404	16,605	14,674	14,024	23,375	19,693	18,878	12,175	34,150	14,477	15,057	2,901	230,828
In-trust Accounts																
Employees	636	1,240	859		1,240	234	2,536	1,437	1,817	5,762	1,844		1,265	885	15	19,770
Others	763	40,924	13,394	23	21,115	5,173	2,670	11,553	23,550	4,004	2,687	805	1,985	1,261	6,215	136,122
Accruals and provisions	2,673	5,098	671	2,150	2,541	636	4,906	1,527		347	2,799	9,766	776	4,027	1,750	39,667
Total current liabilities	10,026	58,098	27,549	17,577	41,501	20,717	24,136	37,892	45,060	28,991	19,505	44,721	18,503	21,230	10,881	426,387
Long-term liabilities																
Long-term loan																
Others		4,320	1,603	3,834	7,147	1,147	6,899	12,194	4,451		2,911		2,028	5,014		51,548
Total long-term liabilities		4,320	1,603	3,834	7,147	1,147	6,899	12,194	4,451		2,911		2,028	5,014		51,548
Total liabilities	10,026	62,418	29,152	21,411	48,648	21,864	31,035	50,086	49,511	28,991	22,416	44,721	20,531	26,244	10,881	477,935
Net assets																
Unrestricted																
Unrestricted net assets excluding fixed assets	7,795	8,093	7,453	10,591	17,329	7,368	10,366	17,245	15,695	21,851	18,237	26,488	9,663	14,871	5,707	198,752
Fixed assets	803	1,436	5,423	1,945	16,205	4,367	3,677	6,169	2,736	7,010	8,155	10,515	1,667	5,493	291	75,892
Unrestricted net assets	8,598	9,529	12,876	12,536	33,534	11,735	14,043	23,414	18,431	28,861	26,392	37,003	11,330	20,364	5,998	274,644
Restricted								2,042								2,042
Total net assets	8,598	9,529	12,876	12,536	33,534	11,735	14,043	25,456	18,431	28,861	26,392	37,003	11,330	20,364	5,998	276,686
Total liabilities and net assets	18,624	71,947	42,028	33,947	82,182	33,599	45,078	75,542	67,942	57,852	48,808	81,724	31,861	46,608	16,879	754,621

Annex Tables

Table A4.2 Capital Investments by Center
(\$ million)

	2005	2006	2007	2008	2009
AfricaRice	0.7	0.7	0.6	0.3	1.2
Bioversity	0.5	0.3	0.3	0.5	0.3
CIAT	2.5	1.9	1.0	2.7	2.6
CIFOR	0.3	0.3	0.6	0.4	0.7
CIMMYT	1.6	1.0	1.4	2.0	4.6
CIP	0.4	2.0	0.9	1.0	2.0
ICARDA	1.3	0.9	0.5	0.7	1.5
ICRISAT	0.5	0.8	1.0	1.1	3.1
IFPRI	1.1	0.2	2.5	0.4	1.2
IITA	1.5	2.0	1.0	1.3	2.3
ILRI	1.5	1.5	4.3	7.4	6.7
IRRI	1.6	3.5	3.6	2.0	3.2
IWMI	0.6	0.9	0.2	0.3	0.5
World Agroforestry	1.1	0.6	0.5	0.8	1.0
WorldFish	0.6	0.2	0.3	0.3	0.1
Total	15.8	16.8	18.7	21.2	30.9

Annex Tables

Table A5.1 CGIAR Expenditure¹
(\$ million)

	1972-2005		2006		2007		2008		2009		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Center												
AfricaRice	222	3%	11	2%	10	2%	11	2%	20	3%	274	3%
Bioversity	376	5%	35	8%	38	8%	38	8%	36	6%	523	5%
CIAT	852	10%	42	10%	49	10%	47	9%	47	8%	1,037	10%
CIFOR	144	2%	16	4%	17	3%	21	4%	23	4%	221	2%
CIMMYT	894	11%	37	9%	44	9%	42	8%	44	8%	1,062	11%
CIP	514	6%	23	5%	26	5%	28	5%	32	5%	622	6%
ICARDA	605	7%	27	7%	27	6%	32	6%	33	6%	724	7%
ICRISAT	777	9%	34	7%	38	8%	48	9%	50	9%	947	9%
IFPRI	379	5%	39	9%	46	9%	48	9%	58	10%	570	5%
IITA	949	11%	44	9%	45	9%	51	10%	51	9%	1,140	11%
ILRI	778	9%	35	7%	41	8%	43	8%	57	10%	953	9%
IRRI	951	12%	33	8%	38	8%	41	8%	50	9%	1,114	11%
ISNAR ²	193	2%						0%		0%	193	2%
IWMI	184	2%	21	5%	24	5%	25	5%	26	4%	280	3%
World Agroforestry	293	4%	32	7%	30	6%	28	5%	35	6%	418	4%
WorldFish	147	2%	16	3%	17	4%	21	4%	18	3%	219	2%
Total	8,259	100%	445	100%	489	100%	524	100%	580	100%	10,297	100%
Region												
Sub-Saharan Africa	3,511	43%	210	46%	232	48%	246	47%	294	51%	4,493	43%
Asia	2,540	31%	131	30%	143	29%	160	31%	165	29%	3,139	31%
Latin America & the Caribbean	1,303	16%	63	14%	63	13%	63	12%	75	13%	1,567	15%
Central and West Asia & North Africa	905	11%	41	10%	51	10%	55	10%	47	7%	1,099	11%
Total	8,259	100%	445	100%	489	100%	524	100%	580	100%	10,297	100%
Object												
Personnel	4,235	51%	209	47%	217	44%	229	44%	245	42%	5,135	50%
Supplies & services	2,666	32%	122	27%	145	30%	151	29%	156	27%	3,240	32%
Collaboration & partnerships	175	2%	62	14%	74	15%	86	16%	105	18%	502	4%
Travel	578	7%	37	8%	36	7%	40	8%	41	7%	732	7%
Depreciation	605	6%	16	4%	17	4%	18	3%	33	6%	688	7%
Total	8,259	100%	445	100%	489	100%	524	100%	580	100%	10,297	100%

¹ This data is aggregated at the Center level.

² The International Service for National Agricultural Research (ISNAR) was subsumed in part under IFPRI after 2004.

Annex Tables

Table A6.1 AfricaRice Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	11.6	11.1	10.2	12.5	22.3
(of which unrestricted)	63%	56%	49%	54%	25%
Earned income	0.2	0.4	0.2	0.3	0.1
Total revenue	11.8	11.5	10.4	12.8	22.4
Agenda funding (\$ million)					
Members					
Europe	5.0	4.0	3.8	3.1	4.0
North America	2.0	2.2	1.5	1.1	4.3
Pacific Rim	1.7	1.7	1.6	1.8	6.4
Developing countries	0.3	0.1	0.4	1.5	1.2
Foundations	0.7	0.4	0.2	0.0	0.0
International and regional organizations	1.7	2.5	2.1	3.0	2.6
Subtotal	11.4	10.9	9.7	10.5	18.5
Non-members	0.2	0.3	0.5	0.5	1.4
Total	11.6	11.1	10.2	11.0	19.9
Top three contributors					
	Japan Canada Netherlands	Japan Netherlands World Bank	Japan World Bank E.C.	Japan Nigeria World Bank	Japan USA E.C.
Staffing (number)					
Internationally recruited	40	49	45	47	56
Nationally recruited	136	151	197	237	249
Total	176	200	242	284	305
Object of expenditure					
Personnel costs	44%	47%	53%	50%	32%
Supplies & services	36%	34%	27%	27%	28%
Collaboration & partnerships	6%	6%	8%	11%	29%
Travel	7%	5%	6%	6%	6%
Depreciation	7%	8%	6%	5%	5%
Total Expenditure (\$ million)	10.9	11.2	10.3	10.9	19.8
Expenditure by region					
Sub-Saharan Africa	100%	100%	100%	100%	100%
Asia	0%	0%	0%	0%	0%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.8	0.3	0.2	1.9	2.6
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	2.4	2.9	3.1	5.3	7.8
Liquidity indicators					
Working capital (days expenditure)	87	102	114	181	152
Current ratio	1.4	1.7	1.6	2.0	1.8
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	87	102	114	181	152
Fixed asset indicators					
Capital expenditure (\$ million)	0.7	0.7	0.6	0.3	1.2
Capital expenditure / depreciation	90%	75%	87%	53%	119%
Efficiency of operations indicator					
Indirect cost ratio	48%	28%	33%	29%	15%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.90	2.03	2.58	1.53	0.81

Annex Tables

Table A6.2 Bioversity Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	35.6	31.2	39.0	37.0	35.7
(of which unrestricted)	46%	49%	47%	48%	44%
Earned income	-0.4	0.9	0.3	1.1	0.1
Total	35.2	32.1	39.3	38.1	35.8
Agenda funding (\$ million)					
Members					
Europe	19.5	17.4	23.8	23.0	21.4
North America	3.3	2.5	1.6	1.7	1.9
Pacific Rim	2.1	1.7	1.0	0.9	1.0
Developing countries	0.7	0.6	0.7	0.9	0.8
Foundations	1.1	0.8	0.2	0.2	0.2
International and regional organizations	6.3	6.1	9.1	6.9	7.3
Subtotal	33.0	29.1	36.4	33.7	32.6
Non-members	2.5	2.1	1.7	3.1	2.6
Total	35.5	31.2	38.2	36.9	35.2
Top three contributors					
	World Bank	Netherlands	E.C.	Netherlands	Netherlands
	Italy	World Bank	World Bank	Italy	E.C.
	Netherlands	United Kingdom	Netherlands	World Bank	World Bank
Staffing (number)					
Internationally recruited	69	69	71	71	70
Nationally recruited	188	179	187	187	180
Total	257	248	258	258	250
Object of expenditure					
Personnel costs	53%	54%	52%	57%	57%
Supplies & services	25%	24%	25%	20%	20%
Collaboration & partnerships	16%	16%	17%	17%	18%
Travel	5%	5%	5%	5%	4%
Depreciation	1%	1%	1%	1%	1%
Total Expenditure (\$ million)	34.6	34.6	37.6	37.9	36.3
Expenditure by region					
Sub-Saharan Africa	34%	34%	33%	33%	31%
Asia	29%	29%	25%	25%	29%
Latin America & the Caribbean	21%	21%	16%	16%	25%
Central and West Asia & North Africa	16%	16%	26%	26%	15%
Result of operations [surplus/(deficit) \$ million]	0.7	(2.5)	1.7	0.2	(0.5)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.6	6.3	8.1	8.4	8.1
Liquidity indicators					
Working capital (days expenditure)	124	104	123	121	126
Current ratio	1.6	1.6	1.4	1.2	1.2
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	92	67	82	81	82
Fixed asset indicators					
Capital expenditure (\$ million)	0.5	0.3	0.3	0.5	0.3
Capital expenditure / depreciation	98%	70%	71%	87%	56%
Efficiency of operations indicator					
Indirect cost ratio	19%	18%	19%	19%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio	1.79	0.61	0.55	0.76	0.20

Annex Tables

Table A6.3 CIAT Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	40.3	36.5	45.1	46.3	48.0
(of which unrestricted)	28%	34%	30%	27%	29%
Earned income	1.2	1.4	1.7	1.9	1.2
Total	41.5	37.9	46.8	48.2	49.2
Agenda funding (\$ million)					
Members					
Europe	13.7	12.8	17.8	18.2	16.0
North America	11.7	9.1	9.8	8.1	9.0
Pacific Rim	1.3	1.1	1.0	1.4	1.5
Developing countries	0.9	0.6	0.9	1.0	0.9
Foundations	2.4	3.1	2.6	1.6	0.8
International and regional organizations	5.1	4.7	6.9	7.3	4.8
Subtotal	35.1	31.3	39.0	37.5	33.0
Non-members	4.7	4.7	5.2	6.4	13.1
Total	39.8	36.0	44.2	44.0	46.1
Top three contributors					
	Canada USA United Kingdom	Canada USA United Kingdom	Canada United Kingdom World Bank	Canada United Kingdom World Bank	BMGF Canada United Kingdom
Staffing (number)					
Internationally recruited	109	96	87	82	92
Nationally recruited	656	640	683	645	643
Total	765	736	770	727	735
Object of expenditure					
Personnel costs	49%	52%	38%	42%	48%
Supplies & services	25%	25%	36%	27%	19%
Collaboration & partnerships	14%	11%	15%	19%	22%
Travel	8%	9%	7%	8%	6%
Depreciation	4%	3%	3%	4%	5%
Total Expenditure (\$ million)	42.4	41.8	48.9	47.3	47.0
Expenditure by region					
Sub-Saharan Africa	36%	36%	38%	39%	43%
Asia	15%	15%	17%	17%	14%
Latin America & the Caribbean	48%	48%	44%	44%	43%
Central and West Asia & North Africa	1%	1%	1%	0%	0%
Result of operations [surplus/(deficit) \$ million]	(0.9)	(3.9)	(2.1)	0.9	2.2
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.2	1.8	4.2	2.4	7.5
Liquidity indicators					
Working capital (days expenditure)	61	36	50	31	69
Current ratio	1.4	1.2	1.2	1.1	1.3
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	47	18	39	39	56
Fixed asset indicators					
Capital expenditure (\$ million)	2.5	1.9	1.0	2.7	2.6
Capital expenditure / depreciation	134%	137%	66%	135%	114%
Efficiency of operations indicator					
Indirect cost ratio	20%	20%	20%	18%	12%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.76	0.35	0.70	0.30	0.30

Annex Tables

Table A6.4 CIFOR Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	16.7	15.7	18.2	21.3	23.6
(of which unrestricted)	48%	50%	46%	45%	41%
Earned income	0.5	0.5	0.6	0.6	0.3
Total	17.2	16.1	18.8	21.9	23.9
Agenda funding (\$ million)					
Members					
Europe	10.9	9.6	11.1	13.2	14.1
North America	1.7	1.5	1.7	2.0	1.7
Pacific Rim	1.0	0.7	0.9	1.0	1.6
Developing countries	0.1	0.1	0.1	0.0	0.1
Foundations	0.6	0.7	1.1	1.0	1.0
International and regional organizations	1.2	2.0	1.8	2.2	2.9
Subtotal	15.5	14.5	16.7	19.4	21.4
Non-members	1.0	1.2	1.4	1.8	1.9
Total	16.5	15.7	18.1	21.3	23.3
Top three contributors					
	United Kingdom	Netherlands	E.C.	E.C.	E.C.
	E.C. United Kingdom	Netherlands	Netherlands	Netherlands	Norway
	Netherlands	World Bank	USA	Norway	Netherlands
Staffing (number)					
Internationally recruited	38	41	37	43	40
Nationally recruited	142	137	132	138	131
Total	180	178	169	181	171
Object of expenditure					
Personnel costs	42%	49%	48%	39%	42%
Supplies & services	19%	13%	15%	23%	24%
Collaboration & partnerships	30%	29%	29%	29%	24%
Travel	7%	6%	6%	8%	7%
Depreciation	2%	3%	2%	2%	3%
Total Expenditure (\$ million)	17.5	16.5	16.9	20.6	22.7
Expenditure by region					
Sub-Saharan Africa	32%	32%	33%	36%	37%
Asia	43%	43%	42%	42%	34%
Latin America & the Caribbean	25%	25%	25%	22%	29%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	(0.4)	(0.3)	1.9	1.3	1.2
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	6.8	6.6	8.3	9.4	10.6
Liquidity indicators					
Working capital (days expenditure)	191	193	219	213	216
Current ratio	2.8	2.8	2.2	2.5	1.7
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	144	150	182	176	175
Fixed asset indicators					
Capital expenditure (\$ million)	0.3	0.3	0.6	0.4	0.7
Capital expenditure / depreciation	86%	79%	185%	129%	121%
Efficiency of operations indicator					
Indirect cost ratio	22%	21%	20%	20%	29%
Cash management on restricted operations					
Restricted accounts receivable ratio	1.08	0.62	0.23	0.31	0.12

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Table A6.5 CIMMYT Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	39.3	36.0	43.3	40.8	48.8
(of which unrestricted)	48%	45%	31%	27%	22%
Earned income	1.5	1.8	2.6	2.3	1.6
Total	40.8	37.8	45.9	43.1	50.4
Agenda funding (\$ million)					
Members					
Europe	10.1	10.2	13.4	10.0	10.3
North America	9.1	8.9	8.0	6.2	9.1
Pacific Rim	5.3	5.0	3.4	5.0	4.5
Developing countries	1.9	1.7	1.6	1.9	2.4
Foundations	2.6	2.1	1.8	0.6	0.7
International and regional organizations	6.7	5.5	5.6	3.8	2.8
Subtotal	35.7	33.4	33.7	27.5	29.8
Non-members	3.4	2.4	9.3	12.3	15.9
Total	39.1	35.9	43.1	39.8	45.7
Top three contributors					
	World Bank	USA	E.C	BMGF	BMGF
	USA	World Bank	USA	USA	USA
	Canada	United Kingdom	World Bank	World Bank	Cornell University
Staffing (number)					
Internationally recruited	85	83	72	77	85
Nationally recruited	480	437	534	521	521
Total	565	520	606	598	606
Object of expenditure					
Personnel costs	46%	44%	45%	42%	40%
Supplies & services	28%	33%	29%	33%	29%
Collaboration & partnerships	16%	15%	17%	16%	18%
Travel	5%	5%	5%	5%	6%
Depreciation	5%	3%	4%	5%	7%
Total Expenditure (\$ million)	38.8	37.4	43.9	41.7	44.3
Expenditure by region					
Sub-Saharan Africa	34%	34%	36%	38%	51%
Asia	29%	29%	26%	26%	25%
Latin America & the Caribbean	23%	23%	19%	16%	18%
Central and West Asia & North Africa	14%	14%	19%	20%	6%
Result of operations [surplus/(deficit) \$ million]	2.0	0.4	2.1	1.4	6.1
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	7.2	6.6	10.0	11.5	17.3
Liquidity indicators					
Working capital (days expenditure)	79	94	142	165	217
Current ratio	1.5	1.4	1.8	1.9	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	74	80	91	106	153
Fixed asset indicators					
Capital expenditure (\$ million)	1.6	1.0	1.4	2.0	4.6
Capital expenditure / depreciation	82%	106%	80%	98%	154%
Efficiency of operations indicator					
Indirect cost ratio	22%	25%	19%	19%	14%
Cash management on restricted operations					
Restricted accounts receivable ratio	1.07	0.38	0.24	0.33	0.07

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Table A6.6 CIP Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	21.8	22.3	26.0	27.4	32.7
(of which unrestricted)	39%	44%	32%	31%	37%
Earned income	0.3	0.6	0.8	0.5	0.6
Total	22.1	23.0	26.8	28.0	33.3
Agenda funding (\$ million)					
Members					
Europe	11.9	9.8	11.2	11.2	13.8
North America	4.3	5.2	4.6	4.6	6.3
Pacific Rim	0.8	0.5	0.9	1.2	1.3
Developing countries	0.3	0.3	0.6	0.6	0.8
Foundations	0.4	0.6	0.8	0.8	0.7
International and regional organizations	1.8	3.1	2.7	2.5	3.1
Subtotal	19.5	19.6	20.8	20.9	26.0
Non-members	1.6	2.2	3.4	4.9	5.4
Total	21.1	21.8	24.2	25.8	31.4
Top three contributors					
	USA United Kingdom Switzerland	USA Canada United Kingdom	Canada E.C World Bank	Canada Switzerland World Bank	USA World Bank Canada
Staffing (number)					
Internationally recruited	56	60	59	59	64
Nationally recruited	440	493	473	456	483
Total	496	553	532	515	547
Object of expenditure					
Personnel costs	42%	46%	40%	43%	40%
Supplies & services	36%	26%	33%	31%	34%
Collaboration & partnerships	10%	16%	15%	15%	13%
Travel	10%	8%	8%	8%	8%
Depreciation	2%	4%	4%	3%	5%
Total Expenditure (\$ million)	22.0	22.9	26.1	27.6	31.8
Expenditure by region					
Sub-Saharan Africa	34%	34%	36%	35%	44%
Asia	18%	18%	16%	21%	14%
Latin America & the Caribbean	47%	47%	40%	40%	36%
Central and West Asia & North Africa	1%	1%	8%	4%	6%
Result of operations [surplus/(deficit) \$ million]	0.1	0.1	0.6	0.3	1.5
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.5	5.4	6.1	6.2	7.4
Liquidity indicators					
Working capital (days expenditure)	93	96	104	92	104
Current ratio	1.6	1.5	1.5	1.4	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	91	89	92	84	90
Fixed asset indicators					
Capital expenditure (\$ million)	0.4	2.0	0.9	1.0	2.0
Capital expenditure / depreciation	115%	222%	98%	134%	131%
Efficiency of operations indicator					
Indirect cost ratio	12%	13%	13%	13%	14%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.88	0.13	0.19	0.16	0.06

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Table A6.7 ICARDA Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	28.7	24.4	27.7	30.1	31.8
(of which unrestricted)	38%	44%	38%	36%	39%
Earned income	0.9	1.6	1.1	1.8	1.3
Total	29.6	26.0	28.8	31.9	33.1
Agenda funding (\$ million)					
Members					
Europe	11.9	8.2	10.6	9.6	10.0
North America	5.3	4.3	4.2	5.1	3.9
Pacific Rim	1.3	1.4	1.4	2.0	2.7
Developing countries	1.7	1.6	2.4	2.4	2.4
Foundations	0.2	0.2	0.4	0.4	0.3
International and regional organizations	5.7	6.8	7.2	7.6	6.7
Subtotal	26.1	22.6	26.2	27.0	26.0
Non-members	1.7	1.0	0.7	2.2	5.7
Total	27.8	23.6	26.8	29.2	31.7
Top three contributors					
	USA United Kingdom	USA	USA	Libya	
	United Kingdom	USA United Kingdom	United Kingdom	USA	
	World Bank	World Bank	E.C.	World Bank	World Bank
Staffing (number)					
Internationally recruited	105	104	95	93	93
Nationally recruited	385	397	413	426	432
Total	490	501	508	519	525
Object of expenditure					
Personnel costs	38%	42%	41%	38%	38%
Supplies & services	38%	31%	35%	36%	34%
Collaboration & partnerships	10%	11%	9%	10%	12%
Travel	9%	10%	10%	12%	12%
Depreciation	5%	6%	5%	5%	4%
Total Expenditure (\$ million)	29.1	27.0	27.1	32.0	32.5
Expenditure by region					
Sub-Saharan Africa	13%	13%	8%	10%	13%
Asia	6%	6%	13%	7%	8%
Latin America & the Caribbean	3%	3%	2%	2%	2%
Central and West Asia & North Africa	78%	78%	77%	81%	77%
Result of operations [surplus/(deficit) \$ million]	0.5	(1.0)	1.7	(0.1)	0.5
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	9.2	8.3	10.5	10.4	10.4
Liquidity indicators					
Working capital (days expenditure)	175	167	200	205	163
Current ratio	1.8	1.8	1.9	1.9	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	121	118	149	124	121
Fixed asset indicators					
Capital expenditure (\$ million)	1.3	0.9	0.5	0.7	1.5
Capital expenditure / depreciation	89%	55%	36%	50%	113%
Efficiency of operations indicator					
Indirect cost ratio	18%	16%	22%	21%	18%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.80	0.46	0.58	0.65	0.31

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Table A6.8 ICRISAT Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	28.4	32.3	37.4	48.0	47.8
(of which unrestricted)	40%	37%	32%	29%	30%
Earned income	1.1	2.9	4.9	2.6	4.2
Total	29.5	35.3	42.3	50.6	52.0
Agenda funding (\$ million)					
Members					
Europe	12.1	10.9	13.6	14.6	12.9
North America	5.0	6.3	6.2	7.9	6.9
Pacific Rim	1.2	1.1	1.3	1.4	1.5
Developing countries	1.1	2.4	3.8	5.7	5.4
Foundations	0.8	0.7	0.9	0.9	0.8
International and regional organizations	5.3	7.1	6.1	6.7	5.3
Subtotal	25.5	28.4	31.9	37.2	32.8
Non-members	2.5	3.6	4.2	10.4	13.7
Total	27.9	32.0	36.2	47.5	46.4
Top three contributors					
	United Kingdom	USA	USA	BMGF	BMGF
	USA	United Kingdom	E.C.	USA	USA
	UNEP	UNEP	India	India	India
Staffing (number)					
Internationally recruited	56	59	59	64	73
Nationally recruited	870	873	1,015	1,099	1,031
Total	926	932	1,074	1,163	1,104
Object of expenditure					
Personnel costs	51%	47%	49%	45%	47%
Supplies & services	27%	31%	32%	29%	26%
Collaboration & partnerships	12%	12%	6%	14%	15%
Travel	7%	8%	8%	8%	7%
Depreciation	3%	2%	5%	4%	5%
Total Expenditure (\$ million)	28.4	34.0	37.8	47.9	49.9
Expenditure by region					
Sub-Saharan Africa	59%	59%	60%	60%	60%
Asia	41%	41%	40%	40%	40%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	1.0	1.2	4.5	2.7	2.2
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	9.3	10.5	14.5	15.8	17.2
Liquidity indicators					
Working capital (days expenditure)	184	171	206	170	169
Current ratio	2.0	2.1	1.7	1.9	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	122	114	148	127	132
Fixed asset indicators					
Capital expenditure (\$ million)	0.5	0.8	1.0	1.1	3.1
Capital expenditure / depreciation	64%	112%	58%	51%	138%
Efficiency of operations indicator					
Indirect cost ratio	24%	23%	23%	23%	23%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.54	0.27	0.14	0.30	0.08

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Table A6.9 IFPRI Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	38.2	37.2	46.4	49.9	62.5
(of which unrestricted)	43%	39%	29%	31%	27%
Earned income	0.3	0.9	1.7	0.4	0.6
Total	36.5	38.1	48.1	50.3	63.1
Agenda funding (\$ million)					
Members					
Europe	14.1	11.6	20.0	16.5	23.6
North America	12.4	10.4	10.4	10.8	14.3
Pacific Rim	0.9	0.9	0.9	0.9	1.1
Developing countries	1.0	1.0	0.3	0.4	0.6
Foundations	0.8	1.1	0.5	0.3	0.7
International and regional organizations	5.5	5.2	5.2	3.9	7.1
Subtotal	34.7	30.2	37.3	32.8	47.4
Non-members					
Total	37.1	35.7	44.7	49.5	61.6
Top three contributors					
	USA World Bank Canada	USA World Bank United Kingdom	USA United Kingdom E.C.	USA World Bank CAADP	USA United Kingdom BMGF
Staffing (number)					
Internationally recruited	90	89	107	107	118
Nationally recruited	121	121	114	125	228
Total	211	210	221	232	346
Object of expenditure					
Personnel costs	44%	45%	42%	46%	44%
Supplies & services	20%	21%	17%	15%	17%
Collaboration & partnerships	27%	24%	30%	31%	31%
Travel	8%	8%	8%	7%	7%
Depreciation	1%	2%	2%	2%	1%
Total Expenditure (\$ million)	39.7	39.1	45.7	48.3	58.4
Expenditure by region					
Sub-Saharan Africa	50%	50%	50%	50%	50%
Asia	33%	33%	33%	33%	33%
Latin America & the Caribbean	13%	13%	13%	13%	13%
Central and West Asia & North Africa	4%	4%	4%	4%	4%
Result of operations [surplus/(deficit) \$ million]	(1.1)	(1.0)	2.4	2.0	4.7
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.9	8.4	9.9	11.4	15.7
Liquidity indicators					
Working capital (days expenditure)	95	96	94	114	128
Current ratio	1.5	1.5	1.4	1.4	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	82	81	81	94	108
Fixed asset indicators					
Capital expenditure (\$ million)	1.1	0.2	2.5	0.4	1.2
Capital expenditure / depreciation	208%	33%	345%	50%	159%
Efficiency of operations indicator					
Indirect cost ratio	16%	15%	16%	16%	17%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.98	0.53	0.41	0.43	0.29

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Table A6.10 IITA Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	41.2	45.1	45.1	48.4	48.9
(of which unrestricted)	30%	29%	29%	27%	30%
Earned income	1.5	1.4	1.7	2.9	3.8
Total	42.7	46.5	46.8	51.3	52.7
Agenda funding (\$ million)					
Members					
Europe	13.7	14.3	15.8	16.2	13.3
North America	13.1	15.6	17.5	16.5	19.1
Pacific Rim	0.3	0.4	0.4	0.5	0.4
Developing countries	3.3	3.0	0.5	2.2	0.1
Foundations	0.7	0.6	0.7	0.7	0.3
International and regional organizations	3.5	3.6	4.1	4.4	4.6
Subtotal	34.6	37.5	38.9	40.4	37.8
Non-members	6.6	7.2	5.7	5.7	7.4
Total	41.2	44.7	44.6	46.2	45.2
Top three contributors					
	USA	USA	USA	USA	USA
	Canada	World Bank	E.C.	E.C.	E.C.
	Nigeria	Nigeria	World Bank	United Kingdom	World Bank
Staffing (number)					
Internationally recruited	106	107	111	103	97
Nationally recruited	994	1,128	1,007	968	882
Total	1,100	1,235	1,118	1,071	979
Object of expenditure					
Personnel costs	36%	40%	43%	38%	39%
Supplies & services	43%	35%	31%	33%	35%
Collaboration & partnerships	10%	15%	17%	19%	16%
Travel	8%	7%	6%	7%	7%
Depreciation	3%	3%	3%	2%	3%
Total Expenditure (\$ million)	40.2	44.4	44.7	51.0	51.3
Expenditure by region					
Sub-Saharan Africa	99%	99%	100%	100%	100%
Asia	0.3%	0.3%	0%	0%	0.0%
Latin America & the Caribbean	0.3%	0.3%	0%	0%	0.0%
Central and West Asia & North Africa	0.3%	0.3%	0%	0%	0.0%
Result of operations [surplus/(deficit) \$ million]	2.6	2.1	2.1	0.3	1.4
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	17.3	18.7	21.1	21.4	21.9
Liquidity indicators					
Working capital (days expenditure)	162	159	175	158	161
Current ratio	1.9	1.9	1.9	2.0	1.8
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	162	159	175	158	161
Fixed asset indicators					
Capital expenditure (\$ million)	1.5	2.0	1.0	1.3	2.3
Capital expenditure / depreciation	113%	153%	76%	102%	168%
Efficiency of operations indicator					
Indirect cost ratio	24%	20%	21%	20%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.09	0.22	0.07	0.25	0.09

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Table A6.11 ILRI Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	31.7	26.7	35.2	39.9	54.7
(of which unrestricted)	49%	51%	40%	37%	31%
Earned income	2.5	3.9	3.8	4.2	3.8
Total	34.2	30.6	39.0	44.1	58.5
Agenda funding (\$ million)					
Members					
Europe	14.8	12.3	16.9	16.5	15.2
North America	9.0	5.9	10.1	11.4	26.7
Pacific Rim	0.6	0.4	0.6	0.5	0.3
Developing countries	0.4	0.5	0.5	0.7	0.4
Foundations	0.7	0.5	0.3	0.5	1.4
International and regional organizations	3.3	3.1	2.9	3.5	2.9
Subtotal	28.8	22.8	31.3	33.1	46.9
Non-members	2.4	3.3	2.9	4.6	5.0
Total	31.2	26.0	34.2	37.7	51.9
Top three contributors					
	Canada USA United Kingdom	USA Canada United Kingdom	Canada E.C. USA	Canada USA United Kingdom	Canada USA Germany
Staffing (number)					
Internationally recruited	74	81	92	83	110
Nationally recruited	626	693	680	617	573
Total	700	774	772	700	683
Object of expenditure					
Personnel costs	47%	49%	44%	47%	34%
Supplies & services	13%	31%	36%	35%	26%
Collaboration & partnerships	29%	6%	10%	7%	11%
Travel	6%	6%	6%	7%	6%
Depreciation	5%	8%	4%	4%	23%
Total Expenditure (\$ million)	32.2	34.8	40.6	42.6	57.3
Expenditure by region					
Sub-Saharan Africa	65%	65%	65%	64%	61%
Asia	24%	24%	24%	24%	22%
Latin America & the Caribbean	6%	6%	6%	6%	9%
Central and West Asia & North Africa	5%	5%	5%	6%	8%
Result of operations [surplus/(deficit) \$ million]	2.1	(4.2)	(1.6)	1.5	1.2
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	20.6	14.2	11.7	9.8	18.2
Liquidity indicators					
Working capital (days expenditure)	231	194	144	117	172
Current ratio	2.5	2.3	1.7	1.5	2.0
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	224	159	130	90	151
Fixed asset indicators					
Capital expenditure (\$ million)	1.5	1.5	4.3	7.4	6.7
Capital expenditure / depreciation	93%	57%	260%	455%	50%
Efficiency of operations indicator					
Indirect cost ratio	17%	22%	17%	16%	14%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.68	0.34	0.18	0.25	0.32

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Table A6.12 IRRI Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	28.5	27.7	32.5	37.5	48.1
(of which unrestricted)	50%	51%	42%	36%	30%
Earned income	-0.4	3.9	2.3	0.3	1.8
Total	28.1	31.6	34.8	37.7	49.9
Agenda funding (\$ million)					
Members					
Europe	13.9	10.6	13.6	9.2	9.0
North America	4.8	5.0	4.7	6.4	6.3
Pacific Rim	4.8	4.3	5.6	7.0	6.3
Developing countries	0.6	0.9	1.2	1.3	2.0
Foundations	1.0	0.7	0.6	0.1	0.5
International and regional organizations	2.9	5.1	5.0	4.9	6.0
Subtotal	28.0	26.6	30.8	29.0	30.1
Non-members					
Total	28.5	27.7	32.5	37.1	47.7
Top three contributors					
	United Kingdom	United Kingdom	E.C	BMGF	BMGF
	USA	USA	United Kingdom	USA	USA
	Japan	Switzerland	Japan	Japan	Japan
Staffing (number)					
Internationally recruited	72	73	74	149	134
Nationally recruited	812	832	831	827	921
Total	884	905	905	976	1,055
Object of expenditure					
Personnel costs	40%	43%	41%	43%	39%
Supplies & services	33%	31%	32%	32%	26%
Collaboration & partnerships	12%	12%	13%	11%	21%
Travel	9%	8%	8%	8%	8%
Depreciation	6%	6%	6%	6%	6%
Total Expenditure (\$ million)	33.4	33.3	37.7	41.4	50.1
Expenditure by region					
Sub-Saharan Africa	5%	5%	11%	14%	16%
Asia	89%	89%	86%	83%	82%
Latin America & the Caribbean	2%	2%	2%	2%	1%
Central and West Asia & North Africa	4%	4%	1%	1%	1%
Result of operations [surplus/(deficit) \$ million]	(5.4)	(1.7)	(2.9)	(3.6)	(0.2)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	36.8	33.6	29.9	26.8	26.5
Liquidity indicators					
Working capital (days expenditure)	422	388	309	260	206
Current ratio	3.5	3.1	2.2	1.8	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	422	388	309	260	206
Fixed asset indicators					
Capital expenditure (\$ million)	1.6	3.5	3.6	2.0	3.2
Capital expenditure / depreciation	77%	173%	158%	81%	103%
Efficiency of operations indicator					
Indirect cost ratio	21%	21%	20%	17%	12%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.78	0.52	0.21	0.11	0.05

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Table A6.13 IWMI Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	23.1	20.0	23.5	26.1	28.2
(of which unrestricted)	46%	44%	32%	35%	33%
Earned income	0.5	0.5	0.6	0.7	0.5
Total	23.6	20.5	24.1	26.8	28.7
Agenda funding (\$ million)					
Members					
Europe	13.3	11.6	16.2	17.1	16.1
North America	2.3	1.8	2.1	1.9	2.5
Pacific Rim	1.0	0.8	1.0	1.8	1.2
Developing countries	0.7	0.7	0.6	0.8	0.9
Foundations	0.1	0.3	0.1	0.1	0.2
International and regional organizations	4.5	3.4	2.2	2.7	3.8
Subtotal	21.9	18.6	22.1	24.4	24.7
Non-members					
Total	22.7	19.9	22.8	25.0	27.4
Top three contributors					
	World Bank Netherlands United Kingdom	World Bank France United Kingdom	United Kingdom E.C Netherlands	United Kingdom Switzerland World Bank	United Kingdom World Bank Switzerland
Staffing (number)					
Internationally recruited	110	115	95	86	91
Nationally recruited	261	259	235	178	174
Total	371	374	330	264	265
Object of expenditure					
Personnel costs	59%	61%	49%	45%	47%
Supplies & services	1%	6%	33%	37%	31%
Collaboration & partnerships	29%	13%	7%	7%	11%
Travel	9%	17%	8%	8%	9%
Depreciation	2%	2%	3%	2%	2%
Total Expenditure (\$ million)	23.1	20.6	24.0	25.2	25.7
Expenditure by region					
Sub-Saharan Africa	38%	38%	38%	38%	40%
Asia	43%	43%	42%	42%	40%
Latin America & the Caribbean	11%	11%	8%	8%	10%
Central and West Asia & North Africa	8%	8%	12%	12%	10%
Result of operations [surplus/(deficit) \$ million]	0.4	(0.1)	0.1	1.6	3.0
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	4.4	4.0	4.8	6.6	9.7
Liquidity indicators					
Working capital (days expenditure)	96	100	114	132	170
Current ratio	1.4	1.8	1.5	1.7	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	71	64	77	104	140
Fixed asset indicators					
Capital expenditure (\$ million)	0.6	0.9	0.2	0.3	0.5
Capital expenditure / depreciation	124%	188%	30%	64%	91%
Efficiency of operations indicator					
Indirect cost ratio	23%	21%	26%	26%	21%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.73	0.31	0.18	0.22	0.13

Annex Tables

Table A6.14 World Agroforestry Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	30.2	29.9	31.5	29.3	33.5
(of which unrestricted)	33%	31%	31%	40%	37%
Earned income	0.3	1.2	1.6	2.0	3.0
Total	30.5	31.1	33.1	31.3	36.5
Agenda funding (\$ million)					
<u>Members</u>					
Europe	14.5	11.7	14.0	14.6	14.1
North America	5.0	6.0	5.5	4.1	4.0
Pacific Rim	0.8	0.6	0.5	0.5	0.5
Developing countries	0.2	0.2	0.2	0.2	0.4
Foundations	1.4	1.5	1.1	0.9	0.3
International and regional organizations	3.4	3.8	3.8	3.1	3.9
Subtotal	25.3	23.8	25.0	23.4	23.2
<u>Non-members</u>	4.3	5.7	6.0	4.7	9.4
Total	29.6	29.5	31.0	28.1	32.6
Top three contributors					
	Sweden	USA	USA	Ireland	BMGF
	Canada	Sweden	E.C.	USA	USA
	Netherlands	Canada	Ireland	E.C.	Ireland
Staffing (number)					
Internationally recruited	46	45	49	50	72
Nationally recruited	401	421	235	259	259
Total	447	466	284	309	331
Object of expenditure					
Personnel costs	46%	43%	41%	42%	41%
Supplies & services	29%	31%	30%	31%	38%
Collaboration & partnerships	7%	11%	14%	12%	10%
Travel	14%	12%	12%	13%	9%
Depreciation	4%	3%	3%	3%	2%
Total Expenditure (\$ million)	30.0	31.9	30.4	28.3	34.9
Expenditure by region					
Sub-Saharan Africa	74%	74%	74%	60%	62%
Asia	22%	22%	23%	38%	31%
Latin America & the Caribbean	4%	4%	3%	2%	7%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.5	(0.9)	2.7	3.0	1.6
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	2.6	7.0	10.3	13.5	14.9
Liquidity indicators					
Working capital (days expenditure)	160	140	178	229	221
Current ratio	2.0	2.0	2.0	2.3	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	94	82	128	178	165
Fixed asset indicators					
Capital expenditure (\$ million)	1.1	0.6	0.5	0.8	1.0
Capital expenditure / depreciation	89%	68%	47%	84%	129%
Efficiency of operations indicator					
Indirect cost ratio	20%	22%	22%	21%	21%
Cash management on restricted operations					
Restricted accounts receivable ratio	1.02	1.10	0.75	0.74	0.24

Annex Tables

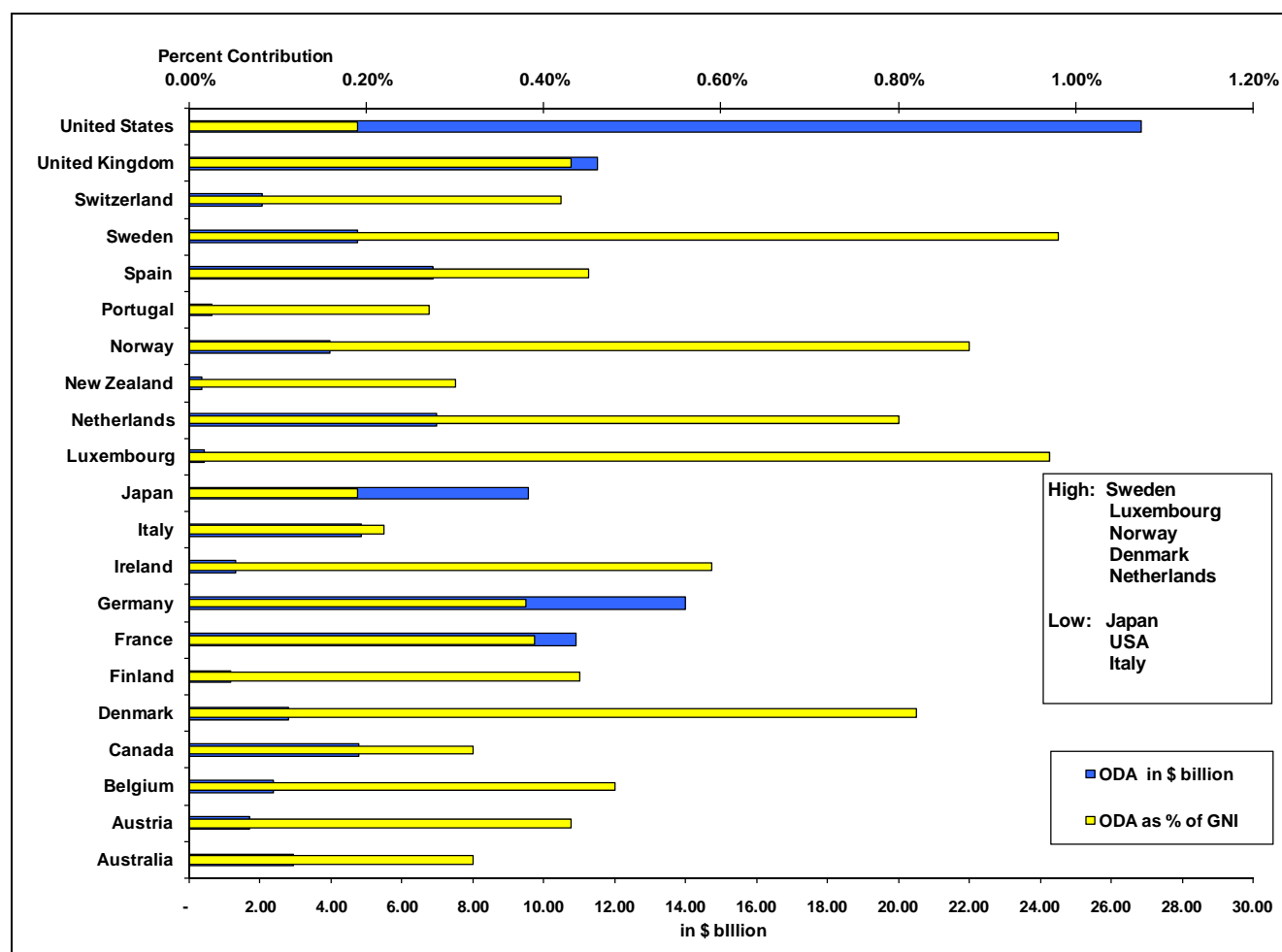
Table A6.15 WorldFish Program and Resource Highlights

Actual	2005	2006	2007	2008	2009
Revenues (\$ million)					
Agenda funding	13.3	14.8	15.1	18.6	17.3
(of which unrestricted)	55%	50%	38%	41%	39%
Earned income	0.1	0.4	1.2	0.7	0.4
Total	13.4	15.2	16.3	19.3	17.7
Agenda funding (\$ million)					
<u>Members</u>					
Europe	7.9	7.0	8.2	8.5	7.3
North America	2.0	2.0	2.0	4.0	4.5
Pacific Rim	1.0	1.4	1.3	2.0	1.9
Developing countries	0.3	0.5	0.3	0.7	0.8
Foundations	0.1	0.0	0.0	0.0	0.0
International and regional organizations	1.6	3.3	2.5	2.4	1.7
Subtotal	12.9	14.1	14.3	17.6	16.2
<u>Non-members</u>	0.4	0.7	0.8	1.1	1.0
Total	13.3	14.8	15.1	18.6	17.2
Top three contributors					
	United Kingdom USA Netherlands	United Kingdom USA World Bank	E.C. United Kingdom USA United Kingdom	USA Sweden	USA E.C. Sweden
Staffing (number)					
Internationally recruited	44	44	43	49	43
Nationally recruited	262	278	250	221	215
Total	306	322	293	270	258
Object of expenditure					
Personnel costs	43%	50%	49%	45%	49%
Supplies & services	31%	21%	24%	19%	21%
Collaboration & partnerships	11%	17%	15%	26%	19%
Travel	13%	10%	10%	9%	10%
Depreciation	2%	2%	2%	1%	1%
Total Expenditure (\$ million)	15.2	15.5	17.3	20.8	17.9
Expenditure by region					
Sub-Saharan Africa	20%	20%	31%	22%	47%
Asia	66%	66%	57%	68%	44%
Latin America & the Caribbean	0%	0%	0%	2%	1%
Central and West Asia & North Africa	14%	14%	12%	8%	8%
Result of operations [surplus/(deficit) \$ million]	(1.7)	(0.3)	(0.9)	(1.5)	(0.2)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.2	7.0	7.3	5.8	5.7
Liquidity indicators					
Working capital (days expenditure)	208	204	172	119	118
Current ratio	2.2	2.6	2.5	1.9	1.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	203	194	158	107	118
Fixed asset indicators					
Capital expenditure (\$ million)	0.6	0.2	0.3	0.3	0.1
Capital expenditure / depreciation	191%	54%	71%	112%	41%
Efficiency of operations indicator					
Indirect cost ratio	30%	21%	20%	19%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.55	0.45	0.59	0.95	0.60

Annex Tables

Total Official Development Assistance (ODA) from member countries of the Development Assistance Committee of the Organization for Economic Co-operation and Development in 2008 totaled \$121 billion⁸. The United Nations recommended target for ODA is 0.7% of GNI. Chart 1 shows this ratio for CGIAR Members in 2008.

Chart 1. CGIAR Members ODA as a Percentage of GNI in 2008



⁸ Latest available ODA data is for 2008

Annex Tables

Agriculture ODA in 2008 was \$4.85 billion. Chart 2 provides the performance of CGIAR Members with respect to their agriculture ODA.

Chart 2. Agriculture ODA as a Percentage of Total ODA in 2008

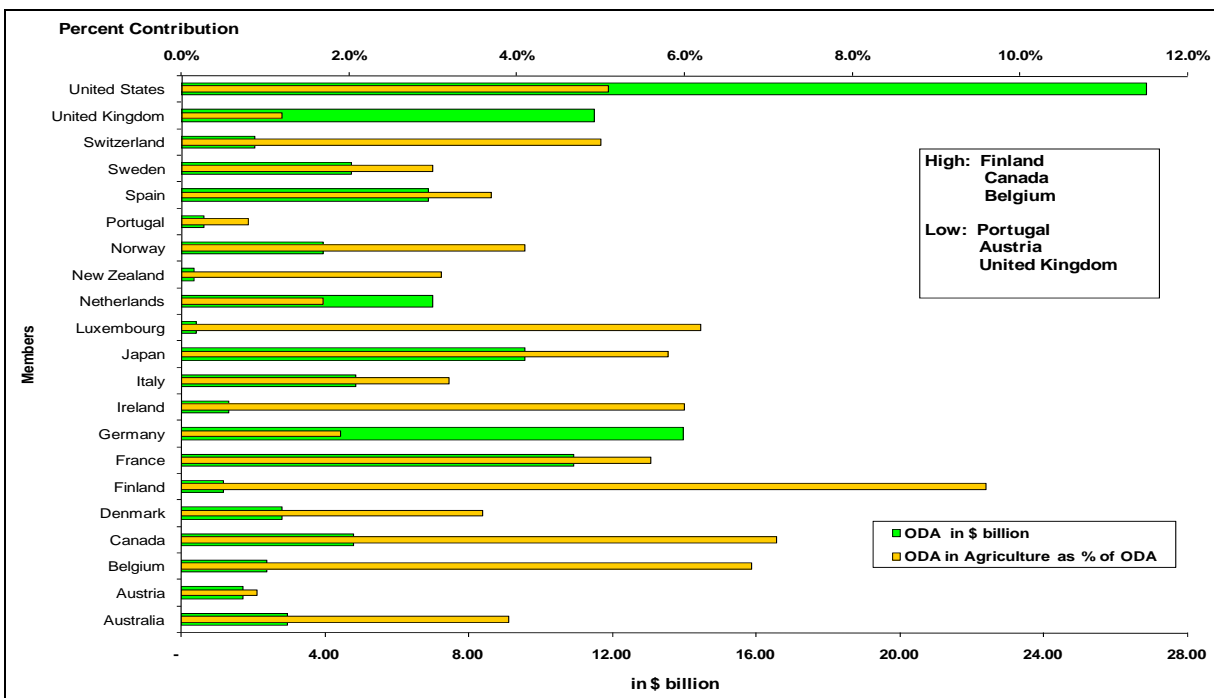
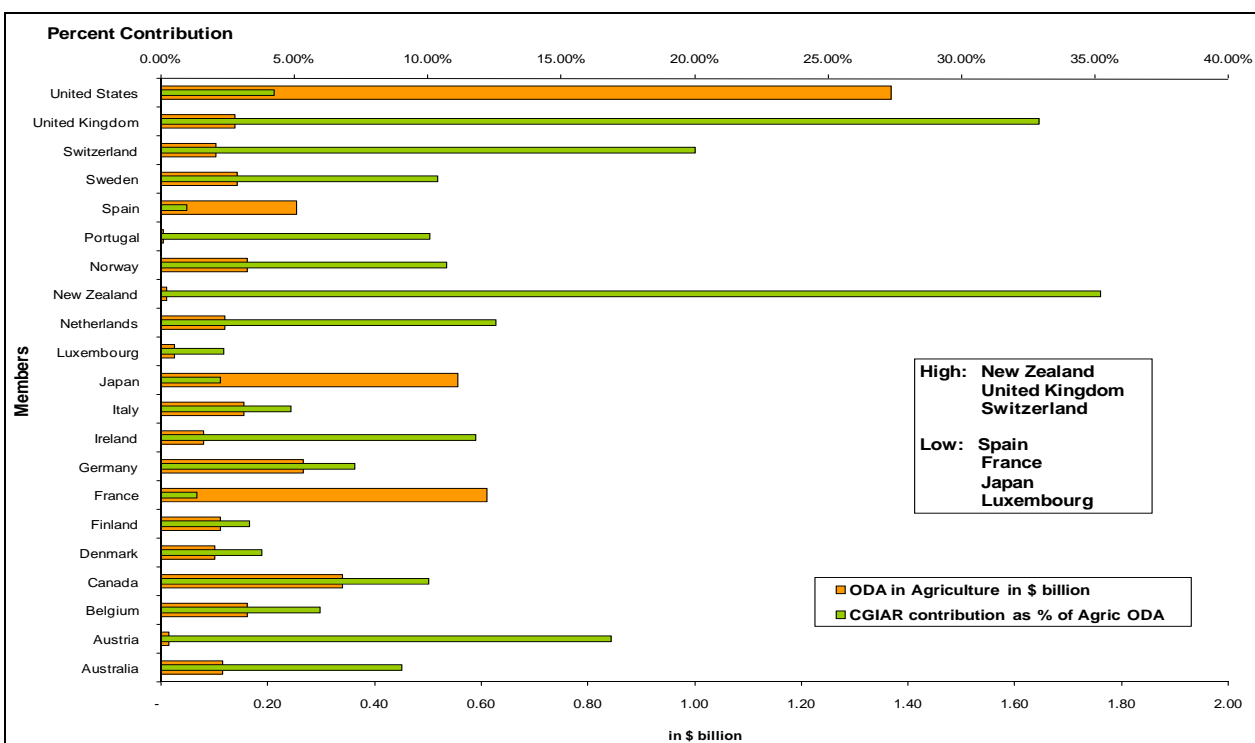


Chart 3 shows CGIAR Members funding in 2008 in the context of their ODA in agriculture was presented.

Chart 3. CGIAR contributions as a Percentage of Agricultural ODA in 2008



Glossary of Terms

Net Assets

The total of what is owned by a Center after deducting what is owed (the equivalent of “retained earnings” or “owner’s equity” in a commercial business). Net assets are the accumulated “surpluses” (excess of revenue over expenses) over the years.

Unrestricted Net Assets

Net assets resulting from an excess of unrestricted revenue over unrestricted expenses. Use of unrestricted net assets is determined by the Center’s Board management.

Restricted Net Assets

Net assets resulting from an excess of restricted grant revenue over restricted expenses. Use of restricted net assets is determined by the Members contributing the restricted grants. Restricted net assets are uncommon in the Centers because of the accounting policies and business practices followed in the CGIAR.

Net Fixed Assets

The cost of fixed assets (property and equipment) net of the depreciation charge. It is also referred to as “book value” of property and equipment.

Liquidity

An organization’s ability to meet its short-term obligations. Technically, it is the difference between current assets and current liabilities. Liquidity can be in terms of a ratio (called current ratio) or number of days of operating expenditure. Liquidity is also referred to as “working capital”.

Quick Ratio

A more restricted measure of liquidity because it takes into account only those current assets that are cash or easily convertible into cash to pay for the current liabilities.

Working Capital

Current assets minus current liabilities.

Short-term Solvency (liquidity indicator)

Working Capital as defined above divided by per day operating expenses excluding depreciation. This indicator measures the ability of a Center to sustain current level of operation in the event of donor delays in grant remittance.

Long-term Stability (adequacy of reserve indicator)

Indicator that measures the number of days of operation that a Center can support from its own resources (i.e., reserves). It is computed as **Unrestricted Net Assets**, less **Net Fixed Assets**, divided by per day operating expenses (defined below) excluding depreciation.

Direct Costs

Operating costs incurred by a Center that can be traced directly to a project or discrete research activity. Common examples of direct costs include the cost of staff assigned to a specific project (the proportion of time allocated to the project), or the cost of supplies or equipment consumed by the project.

Indirect Costs

Operating costs incurred for the purpose of managing, overseeing and supporting a Center's overall research activities, and that therefore cannot be directly identified with a specific project or research activity. Common indirect costs in the CGIAR include the cost of Center (not research) management, and the cost of Boards of Trustees.

Indirect Cost Rate

Ratio of indirect costs to direct costs expressed as a percentage.

Cash Management of Restricted Operation

A ratio that measures the ability of a Center to manage restricted projects operations with the amount of cash advances received and reimbursements expected from donors. It is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable benchmark is a ratio less than 1.

Per day Operating Expenses

Total operating expenses of a Center less depreciation divided by 365 days. This indicator measures the daily cash requirement of a Center in the course of normal operations.